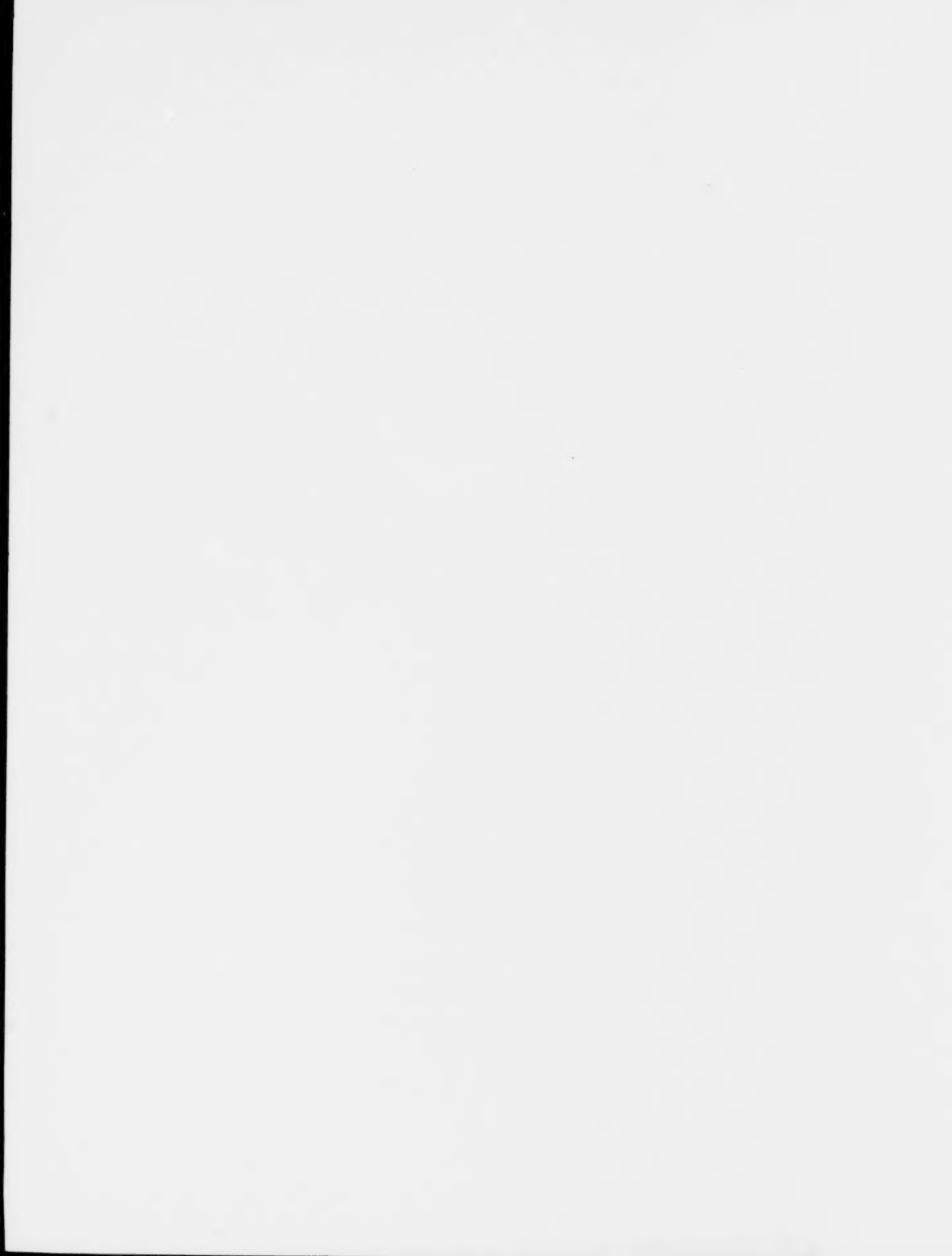


Manitoba Education, Citizenship and Youth

**Supplementary Information
for Legislative Review**

2008-2009 Departmental Expenditure Estimates





**DEPARTMENT
OF
EDUCATION, CITIZENSHIP AND YOUTH**

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2008-2009 EXPENDITURE ESTIMATES



PREFACE

This document has been produced by the Department of Education, Citizenship and Youth to provide background information to complement the Printed Main Estimates for the Department.

The contents of this supplement are organized into six parts:

- Part 1 provides an overview of the Department of Education, Citizenship and Youth's 2008/09 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 includes program and financial information relating to Special Operating Agencies.
- Part 6 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.

A handwritten signature in black ink, appearing to be 'P. Bjornson', followed by a long horizontal line extending to the right.

Honourable Peter Bjornson
Minister
Education, Citizenship and Youth



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PART 1
DEPARTMENTAL OVERVIEW

**DEPARTMENT OF
EDUCATION, CITIZENSHIP AND YOUTH**

MINISTER

Honourable Peter Bjornson

DEPUTY MINISTER

Gerald Farthing, Ph.D.

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department became Manitoba Education and Training. In 1993, all Government of Manitoba training programs were consolidated into Education and Training, including the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour. Also at that time, Manitoba's community colleges became board-governed institutions. In March 1997, the Council on Post-Secondary Education was established to co-ordinate the post-secondary system and promote co-operation among colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education, although with one deputy minister serving the two ministers. In September 2002, the two ministries realigned responsibilities to become Education and Youth, and Advanced Education and Training (recently modified further). In July 2004, a deputy minister was assigned to each department. The education departments continue to work co-operatively to present a unified direction for education and training in Manitoba.

In October 2003, the Department was re-named Education, Citizenship and Youth. The Minister of Education, Citizenship and Youth has responsibility for Manitoba's elementary/secondary education systems, enhancing young Manitobans' understanding of and participation in our civil society, and a youth portfolio that addresses transition issues for young adults.

ROLE AND MISSION

The mission of Manitoba Education, Citizenship and Youth (ECY) is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable work force are considered Manitoba's most important assets in our knowledge-intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

The education, citizenship and youth sector comprises the following elements:

- early childhood education,
- schools, Kindergarten to Grade 12,
- citizenship learning,
- youth programs.

Manitoba Education, Citizenship and Youth is committed, in its strategic plan, to focusing on four broad areas to achieve its mission:

1. **Effective instructional strategies and programs – ECY supports instructional strategies and programs that foster learning and academic success for all children and youth so that they are well prepared for adult life and life-long learning in a democratic, diverse and sustainable society.**
2. **Safe and supportive programming and learning environments – ECY supports learning environments that foster success for all children and youth so that they are well prepared for adult life and life-long learning in a democratic, diverse and sustainable society.**
3. **Maintaining and enhancing infrastructure in support of school and youth programming – ECY supports the maintenance and enhancement of infrastructure required by effective instructional strategies and programs and supportive programming and learning environments.**
4. **Evidence-informed decision-making – policy decisions are informed by various influences including data, research, and consultation with partner organizations.**

RESPONSIBILITIES

Manitoba Education, Citizenship and Youth primarily facilitates the improvement of learning from Kindergarten to Grade 12 (K - 12) and supports young adults in issues related to their transition to adulthood. The Department places emphasis on enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in co-operation with education and training organizations and institutions to bring about education reform.
- Setting priorities for, and allocating funds to the Province's public and independent school systems.
- Co-operating with school divisions, colleges, universities, and other educational organizations to ensure that all Manitobans have access to high quality education and training.
- Developing curricula and delivering programs that enhance students' engagement with the practices and institutions of civil society.
- Providing support services to youth so that they can develop their potential in leadership, work, leisure, and health.
- Representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and education finance with a variety of educational organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- School Programs
- Bureau de l'éducation française
- Education and School Tax Credits
- Support to Schools
- MB4Youth
- Capital Funding
- Costs Related to Capital Assets

Manitoba's commitment to education includes funding of elementary and secondary schools.

I Corporate Initiatives

Several Education, Citizenship and Youth (ECY) initiatives are shared with other departments. ECY is a member of the Healthy Child Committee of Cabinet and collaborates on several action areas, particularly related to early childhood education and development. Several of the Healthy Child departments are involved in ECY's Community Schools Partnership Initiative. The Aboriginal Education Action Plan is a shared strategic plan for ECY, Advanced Education and Literacy and Competitiveness, Training and Trade in co-ordination with other partners such as Aboriginal and Northern Affairs. The Department collaborates with Advanced Education and Literacy and Competitiveness, Training and Trade on initiatives in Technical Vocational Education, Sustainable Development, and Career Development. MB4Youth is the ECY division that co-ordinates youth activities across government.

Education, Citizenship and Youth, Advanced Education and Literacy and Competitiveness, Training and Trade also share some administrative structure. Human Resource Services Branch, Systems and Technology Services Branch, and Aboriginal Education Directorate provide support to and receive financing from those departments. A senior research advisor supports planning and knowledge management for ECY.

II Early Childhood Education

As a member department of Healthy Child Manitoba, ECY helps to co-ordinate early childhood education in the Province, the transitions from pre-school to school aged programming, and transitions across agencies throughout the lives of children with special needs. As one specific activity, ECY provides the Early Childhood Development Initiative grant to school divisions. The grant assists school divisions in their efforts to provide intersectoral services to preschoolers to increase their readiness for school.

III Elementary and Secondary Schools

In 2008/09, \$1,104.9 million will be provided by the Government to support school divisions/districts, independent schools, educational organizations and the Government's contribution to the Teachers' Retirement Allowances Fund (of which \$1,057.4 million is included in 16-5, Support to Schools and \$47.5 million in 16-7, Capital Funding).

PROGRAMMING AND SERVICES OVERVIEW cont'd ...

In addition, \$125.6 million is provided through the Education Support Levy and \$3.0 million from Public Schools Finance Board surplus.

Public school enrolment on September 30, 2007 was 181,446 pupils. Of this total, 117,036 are in Kindergarten to Grade 8, and 61,081 are in secondary grades (grades 9 to 12). Also included in the total are 2,126 nursery pupils and 1,203 pupils not in any grade.

There were 13,204 pupils attending funded independent schools on September 30, 2007. Funding to independent schools for eligible pupils is available for instruction and services, special needs, and curricular materials.

For the 2008/09 school year, a funding increase of \$53.6 million has been provided to support school divisions to ensure they have the resources to meet students' needs and to provide a Tax Incentive Grant as part of a multi-year funding framework.

IV Citizenship

The Department brings a special focus to issues of youth citizenship and is committed to providing opportunities for youth to learn about, and practice, democratic citizenship. Through the Social Studies curriculum and the Citizenship Agenda, students learn the skills, knowledge, and values necessary to participate in public dialogue, and to engage in citizenship initiatives in their communities and beyond.

V MB4Youth

This division works closely with youth, businesses, not-for-profit organizations, community groups, educational institutions, provincial departments, and other levels of Government to accomplish three main goals:

- support youth to continue their education, plan for their careers, and enter the workforce;
- ensure that the Division's programs and services are more responsive to youth in a variety of vulnerable circumstances; and
- involve and engage Manitoba youth in a variety of opportunities that promote citizenship, leadership, volunteerism, and community involvement.

VI Education for Sustainable Development (ESD)

Education for Sustainable Development has been identified as a priority for Manitoba Education, Citizenship and Youth in terms of working with partners to further develop, communicate and promote ESD regionally and nationally in a well-integrated manner. ECY will focus its ESD activities towards addressing the following six outcomes in 2008/09:

1. Increasing the profile of ESD amongst Manitoba educators, as well as students, parents and the broader Manitoba community (including providers of ESD)
2. Building capacity with Manitoba educators, enabling them to effectively integrate ESD into their teaching
3. Supporting Manitoba school divisions and post-secondary institutions in developing and implementing policy, regulations and operational frameworks that support sustainable development and ESD

PROGRAMMING AND SERVICES OVERVIEW cont'd ...

- 4. Promoting ESD-focused research regionally and nationally**
- 5. Ensuring that departmental policy, regulatory and operational frameworks, operations, and programs support implementation of the Sustainable Development Act and ESD both internally and externally**
- 6. Strengthening co-operation and partnerships on ESD regionally, nationally and internationally with government, non-government organizations, business, industry, communities and youth.**

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION, CITIZENSHIP AND YOUTH

- The Blind and Deaf Person's Maintenance and Education Act
- The Education Administration Act
- The Property Tax and Insulation Assistance Act (Part III.2)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act

As per Schedule "G" referred to in Order in Council 418/2006

APPROPRIATION	ESTIMATES OF EXPENDITURE 2008/09 \$(000s)	CHANGE FROM 2007/08 %	ESTIMATES OF EXPENDITURE 2007/08 \$(000s)*
EDUCATION, CITIZENSHIP AND YOUTH (16)			
SUMMARY OF PROGRAMS			
1. Administration and Finance	4,571.8	5.3	4,340.6
2. School Programs	28,242.6	2.4	27,568.1
3. Bureau de l'éducation française	10,811.2	5.7	10,228.5
4. Education and School Tax Credits	252,975.0	12.3	225,170.0
5. Support to Schools	1,057,433.8	7.8	980,858.8
6. MB4Youth	7,083.4	12.3	6,310.1
7. Capital Funding	47,541.7	1.6	46,807.6
8. Costs Related to Capital Assets	479.0	7.4	445.8
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,409,138.5	8.3	1,301,729.5

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	1,361,117.8	8.5	1,254,476.1
Capital Grants	47,541.7	1.6	46,807.6
Costs Related to Capital Assets			
General Assets	479.0	7.4	445.8
Infrastructure Assets	-	--	-
TOTAL APPROPRIATIONS FOR EDUCATION, CITIZENSHIP AND YOUTH	1,409,138.5	8.3	1,301,729.5

*RECONCILIATION STATEMENT
\$(000s)

Printed Estimates of Expenditure 2007/08	1,301,718.2
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustments and General Salary Increases	11.3
Estimates of Expenditure 2007/08 (Adjusted)	1,301,729.5

**DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS**

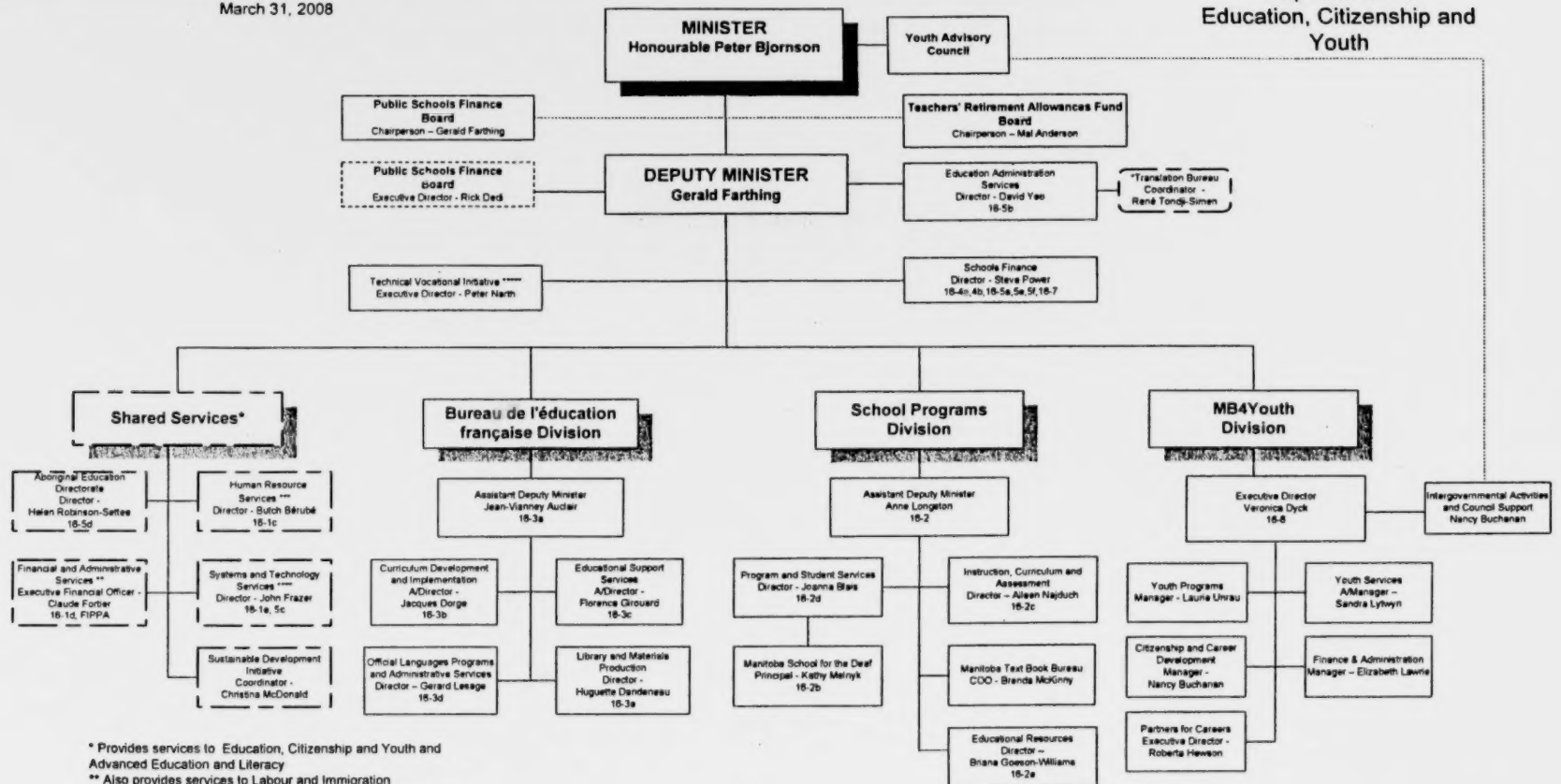
COST ELEMENT GROUP	ESTIMATES OF EXPENDITURE 2008/2009 \$(000s)	ESTIMATES OF EXPENDITURE 2007/2008 \$(000s)
SALARIES AND EMPLOYEE BENEFITS	32,924.9	31,845.6
OTHER EXPENDITURES	161,203.3	135,923.7
Is Recoverable from Other Appropriations)	<u>(5,612.5)</u>	<u>(5,112.5)</u>
	155,590.8	130,811.2
INSTRUMENTS/ASSISTANCE	919,840.1	866,848.2
CAPITAL GRANTS	47,541.7	46,807.6
AMORTIZATION	266.0	246.9
DEPARTMENTAL OPERATING	1,156,163.5	1,076,559.5
EDUCATION AND SCHOOL TAX DEDUCTIONS	252,975.0	225,170.0
TOTAL	1,409,138.5	1,301,729.5

**DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
POSITION SUMMARY *
BY APPROPRIATION**

Res. No.	Approp. No.	EDUCATION, CITIZENSHIP AND YOUTH DIVISION/BRANCH	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
			FTEs	SALARIES	FTEs	SALARIES
16.1	16-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	45.0	1.00	42.3
		b) Executive Support	8.00	575.3	8.00	568.0
		c) Human Resource Services	15.00	994.2	15.00	968.1
		d) Financial and Administrative Services	16.00	1,224.0	15.50	1,179.5
		e) Systems and Technology Services	4.00	950.7	4.00	918.5
		f) Less: Recoverable from Advanced Education and Literacy	0.00	(439.5)	0.00	(439.5)
		TOTAL	44.00	3,349.7	43.50	3,236.9
16.2	16-2	SCHOOL PROGRAMS				
		a) Division Administration	4.00	300.2	4.00	293.3
		b) Manitoba School for the Deaf	56.85	3,641.4	56.85	3,405.8
		c) Instruction, Curriculum and Assessment	88.04	7,322.4	88.04	7,435.5
		d) Program and Student Services	49.00	3,178.0	47.00	3,000.8
		e) Educational Resources	65.50	3,634.2	65.50	3,454.5
		TOTAL	263.39	18,076.2	261.39	17,589.9
16.3	16-3	BUREAU DE L'ÉDUCATION FRANÇAISE				
		a) Division Administration	2.00	181.1	2.00	174.1
		b) Curriculum Development and Implementation	16.50	1,456.2	16.50	1,402.7
		c) Educational Support Services	13.50	1,396.0	13.50	1,358.4
		d) Official Languages Programs and Administrative Services	18.00	948.2	18.00	914.3
		e) Library and Materials Production	11.00	565.0	11.00	547.1
		TOTAL	61.00	4,546.5	61.00	4,396.6
16.5	16-5	SUPPORT TO SCHOOLS				
		a) Schools Finance	15.50	1,040.6	15.50	1,004.7
		b) Education Administration Services	30.50	1,959.9	29.50	1,808.7
		c) Schools Information System	3.00	593.7	3.00	579.0
		d) Aboriginal Education Directorate	10.50	821.3	10.50	806.9
		h) Less: Recoverable from Advanced Education and Literacy	0.00	(138.8)	0.00	(138.8)
		TOTAL	59.50	4,276.7	58.50	4,060.5
16.6	16-6	MB4YOUTH	122.73	2,097.5	121.73	1,983.4
		TOTAL EDUCATION, CITIZENSHIP AND YOUTH **	550.62	32,346.6	543.12	31,267.3

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

** Does not include 17.00 FTEs for Capital Facilities.



* Provides services to Education, Citizenship and Youth and Advanced Education and Literacy

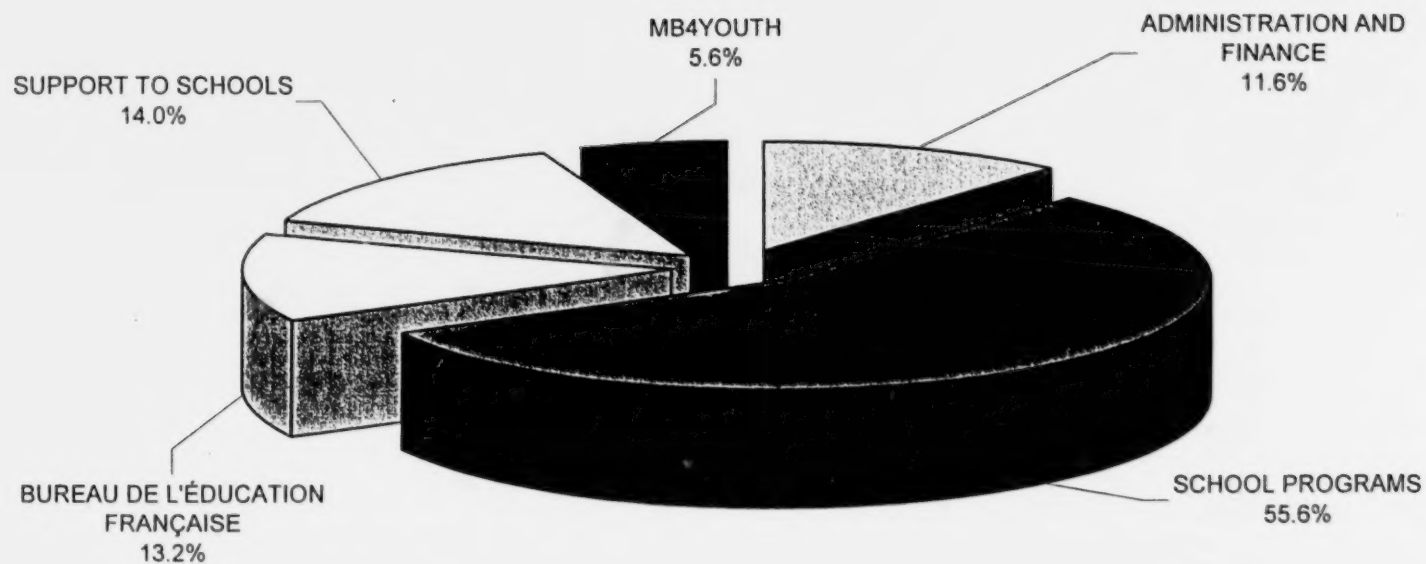
** Also provides services to Labour and Immigration

*** Also provides services to Labour and Immigration and Competitiveness, Training and Trade

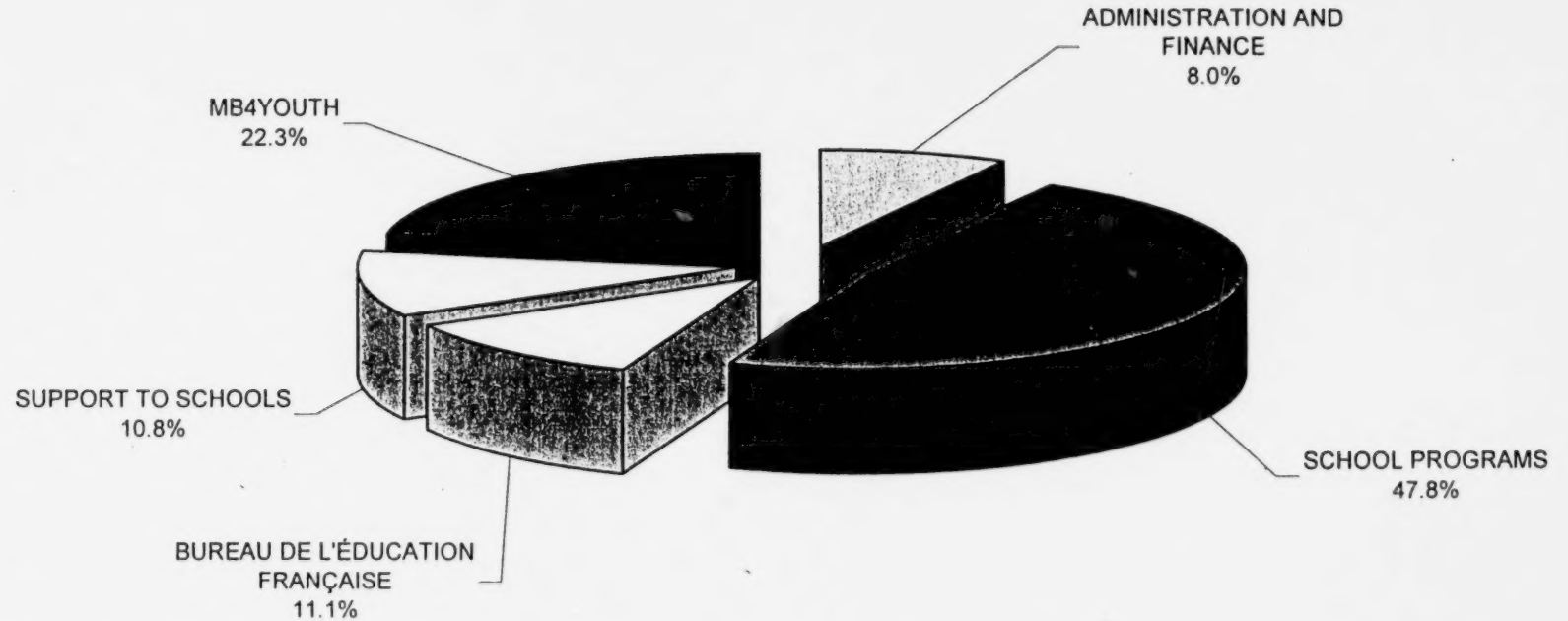
**** Also provides services to Competitiveness, Training and Trade

***** An initiative of Advanced Education and Literacy, Education, Citizenship and Youth and Competitiveness, Training and Trade

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2008/09



DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS



PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.1	1.	ADMINISTRATION AND FINANCE.....	4,571.8	4,340.6
		- Provides executive management and administrative support to both departments' programs and services, including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, systems and technology services, and sustainable development.		
		- Supports the department's research and planning activities.		
		- Provides support for the Manitoba Text Book Bureau (MTBB), and the Public Schools Finance Board (PSFB).		
	a)	Minister's Salary	45.0	42.3
	b)	Executive Support	690.6	682.6
	c)	Human Resource Services*	1,159.7	1,131.2
	d)	Financial and Administrative Services**	1,883.4	1,731.8
	e)	Systems and Technology Services***	1,363.1	1,322.7
	f)	Less: Recoverable from Advanced Education and Literacy	(570.0)	(570.0)
			<u>4,571.8</u>	<u>4,340.6</u>

* Also provides services to Advanced Education and Literacy, Labour and Immigration and Competitiveness, Training and Trade.

** Also provides services to Advanced Education and Literacy and Labour and Immigration.

*** Also provides services to Advanced Education and Literacy, and Competitiveness, Training and Trade.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Estimates of Expenditure 2006/2007		Estimates of Expenditure 2005/2006	
	FTE's	\$(000s)	FTE's	\$(000s)
SALARIES				
Managerial	<u>1.00</u>	<u>30.4</u>	<u>1.00</u>	<u>29.4</u>
TOTAL SUB-APPROPRIATION		<u>30.4</u> ¹		<u>29.4</u>

1. Increase in the Minister's Salary is based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests and present the priorities of the Department of Education, Citizenship and Youth in Manitoba and beyond.
- To provide effective leadership for the introduction and maintenance of high quality education and training programs for Manitoba's students and youth.
- To ensure the most effective and efficient use of human, physical, and financial resources available in the Department.

ACTIVITY IDENTIFICATION

- Develop strategies to ensure that the corporate interests and priorities of the Department are clearly identified and communicated in Manitoba and beyond.
- Provide effective and timely policy and program implementation advice to the Minister of Education, Citizenship and Youth.
- Provide effective direction and guidance to senior management respecting the use of available human, physical, and financial resources.

EXPECTED RESULTS

- Stakeholders and partners in Manitoba and beyond know and understand the corporate interests and priorities of the Department.
- Implementation of effective policy and programming that supports and promotes high quality education and training opportunities for Manitoba's students and youth.
- Effective and efficient operation of the Department of Education, Citizenship and Youth as reflected in the results of each division within the Department.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b) EXECUTIVE SUPPORT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	146.9	1.00	146.9
Professional/Technical	3.00	180.6	3.00	180.6
Administrative Support	4.00	177.0	4.00	173.0
Employee Benefits		55.5		52.3
	8.00	560.0	8.00	552.8
Other Costs and Benefits		25.2		25.1
Less: Allowance for Staff Turnover		(9.9)		(9.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	8.00	575.3	8.00	568.0
 OTHER EXPENDITURES				
Transportation		45.1		45.1
Communication		23.4		23.4
Supplies and Services		29.6		29.6
Repairs and Maintenance/Rentals	12.8		12.8	
Professional Services	1.0		1.0	
Other	15.8		15.8	
Bank and Finance Charges		0.2		0.2
Capital		2.1		2.1
Other Operating		14.9		14.2
Desktop Services	0.7			
Other	14.2		14.2	
TOTAL OTHER EXPENDITURES		115.3		114.6
 TOTAL SUB-APPROPRIATION		690.6		682.6

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
2008/09 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)
ADMINISTRATION AND FINANCE	5.00	480.6	21.00	1,994.6	18.00	869.2	44.00	3,344.4
SCHOOL PROGRAMS	16.00	1,413.8	158.14	10,543.2	89.25	4,054.5	263.39	16,011.5
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	464.4	30.00	2,250.4	26.00	1,090.8	61.00	3,805.6
SUPPORT TO SCHOOLS	7.00	676.1	27.00	2,206.3	25.50	1,126.8	59.50	4,009.2
MB4YOUTH	2.00	162.0	5.00	315.2	115.73 *	1,131.0	122.73	1,608.2
TOTAL	35.00	3,196.9	241.14	17,309.7	274.48	8,272.3	550.62	28,778.9

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per Above	28,778.9
Employee Benefits	3,139.0
Other Costs and Benefits	2,299.6
Staff Turnover	(1,292.6)
Recoverable from Advanced Education and Literacy	(578.3)
Net Salary Costs per Schedule 4	<u>32,346.6</u>

* FTE amount includes 99.73 positions for STEP Students

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(c)

HUMAN RESOURCE SERVICES

OBJECTIVES

- To provide comprehensive human resource services to a consolidated cluster of departments including Education, Citizenship and Youth, Advanced Education and Literacy, Labour and Immigration, Competitiveness, Training and Trade and the Manitoba Gaming Control Commission, as well as two Special Operating Agencies; Office of the Fire Commissioner and Manitoba Textbook Bureau.
- To co-ordinate workplace safety and health programs and policies for the departments in compliance with the Workplace Safety and Health Act and regulations.
- To implement human resource renewal activities for the departments as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity/diversity, pay administration, benefits administration and performance management.
- Co-ordinate workplace safety and health programs and policies for the departments in compliance with The Workplace Safety and Health Act and its regulations.
- Provide training, advice, direction, and co-ordination of human resource information to managers and employees within departments, programs, branches, and Special Operating Agencies, consistent with Government policies and initiatives.
- Implement human resource renewal activities for the departments as identified by the Human Resource Renewal Authority and Departmental Renewal Committees.

EXPECTED RESULTS

- Employment Equity Human Resource Strategies are developed and reviewed on an ongoing basis.
- Departmental staffing and classification requirements are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts, Government policies, procedures and priorities, and the Government Employees' Master Agreement.
- All employees within the consolidated Human Resource Sector are paid in accordance with Central Payroll procedures, collective agreements, Civil Service Regulations and pay-related legislation.
- Departmental staffing controls and processes follow central Government policies and directives.
- Implementation of departmental renewal activities as identified by the Renewal Authority and by Departmental Renewal Committees. Human Resource Services co-chairs the Departmental Renewal Committee to ensure that the departments take full advantage of renewal opportunities and that the departments' renewal requirements are voiced at the Renewal Authority meetings.

SUB-APPROPRIATION NUMBER 16-1(c)

Page 2...

HUMAN RESOURCE SERVICES

EXPECTED RESULTS cont'd...

- Conflict and/or potential conflict between management and staff is identified and resolved in a timely manner consistent with the operational requirements of the departments and the provisions of collective agreements, the Civil Service Regulations, and all applicable legislation.
- Development of strategic human resource plans in conjunction with departmental management.
- Development of workplace safety and health programs and policies for the departments, and ensure compliance with the requirements under The Workplace Safety and Health Act and its regulations.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c) HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	96.7	1.00	85.1
Professional/Technical	6.00	386.9	6.00	381.4
Administrative Support	8.00	399.2	8.00	394.8
Employee Benefits		97.1		92.8
	<u>15.00</u>	<u>979.9</u>	<u>15.00</u>	<u>954.1</u>
Other Costs and Benefits		42.8		42.5
Less: Allowance for Staff Turnover		(28.5)		(28.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>15.00</u>	<u>994.2</u>	<u>15.00</u>	<u>968.1</u>
 OTHER EXPENDITURES				
Transportation		3.0		3.0
Communication		14.9		14.9
Supplies and Services		91.2		90.1
Repairs and Maintenance/Rentals	83.5		82.4	
Professional Services	1.2		1.2	
Other	6.5		6.5	
Other Operating		56.4		55.1
Desktop Services	40.7		39.4	
Other	15.7		15.7	
TOTAL OTHER EXPENDITURES		<u>165.5</u>		<u>163.1</u>
 TOTAL SUB-APPROPRIATION		<u>1,159.7</u>		<u>1,131.2</u>

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(d)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership regarding financial and administrative requirements for Education, Citizenship and Youth (ECY) and Advanced Education and Literacy (AEL).
- To ensure a comptrollership function for ECY, AEL and Labour and Immigration (LIM) is appropriately maintained to meet the need for financial control, accountability, reporting, and the safeguarding and protection of financial and physical assets.
- To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.
- To support educational and policy relevant research as required.
- To promote Education for Sustainable Development (ESD) and relevant policy development and support educators as they apply ESD to teaching and student learning.

ACTIVITY IDENTIFICATION

- Develop, review, and evaluate administrative and financial policies for the management of the three departments' programs and make recommendations to the Deputy Minister including:
 - Designing, organizing, and evaluating accounting and financial management activities of ECY, AEL and LIM to ensure programs have the ability to monitor, control, and report results within an integrated financial environment consistent with Government initiatives.
 - Establishing and providing direction on financial management policies, procedures and practices of ECY, AEL and LIM. Advising executive management on a timely basis regarding emerging financial and program management issues.
 - Supporting the development of ECY's and AEL's annual business plan, estimates, cash flow, and annual reporting requirements.
 - Supporting ECY and AEL departmental management through the provision of analytical, consultative and evaluative advice on new departmental programs and financial proposals and ongoing operations.
 - Liaise with other departments, Government agencies, organizations and individuals on a variety of financial and administrative matters.
- Facilitate the production of Department plans, achieve intended outcomes of strategic initiatives and projects as assigned, and enhance educational research management.
- Support the Department in its effort to promote sustainable development in Manitoba.

FINANCIAL AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to the effective and efficient operation of each program and branch within ECY and AEL.
- A comptrollership function that is responsive, effective, and efficient in relation to the financial management requirements of the three departments and of Government.
- Identification of existing or emerging financial and program management issues.
- The provision of financial systems design and training on business practices to meet program requirements.
- Produce and disseminate policy related research and information.
- Manitoba will advance ESD provincially and support national activity.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	96.7	1.00	94.5
Professional/Technical	11.00	739.0	11.00	724.9
Administrative Support	4.00	207.1	3.50	186.2
Employee Benefits		114.8		107.9
	<u>16.00</u>	<u>1,157.6</u>	<u>15.50</u>	<u>1,113.5</u>
Other Costs and Benefits		107.3		106.9
Less: Allowance for Staff Turnover		(40.9)		(40.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>16.00</u>	<u>1,224.0</u>	<u>15.50</u>	<u>1,179.5</u>
 OTHER EXPENDITURES				
Grants/Transfer Payments		95.0		50.0
Transportation		22.8		22.8
Communication		65.7		65.7
Supplies and Services		283.4		211.9
Repairs and Maintenance/Rentals	91.0		124.5	
Professional Services	173.5		68.5	
Other	18.9		18.9	
Capital		7.3		7.3
Other Operating		185.2		194.6
Desktop Services	52.4		51.8	
Other	132.8		142.8	
TOTAL OTHER EXPENDITURES		<u>659.4</u>		<u>552.3</u>
 TOTAL SUB-APPROPRIATION		<u>1,883.4</u>		<u>1,731.8</u>

1. Increase of 0.50 FTE and associated funds for salary and employee benefits to provide for a Clerk in the Sustainable Development Unit.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(e)

SYSTEMS AND TECHNOLOGY SERVICES

OBJECTIVES

These objectives focus on Information and Communications Technology (ICT) services that support the Strategic Priorities of the Department of Education, Citizenship and Youth, and the Department of Advanced Education and Literacy.

- To support ICT functions of the departments by:
 - Monitoring departmental systems, network and other corporate services provided by Manitoba or outsourced service providers, contractors, and managed resources to meet business goals and information requirements of the departments in accordance with government standards.
 - Providing strategy, project management, and business analysis expertise to support the departments' and branches' planning regarding the use of ICT to improve program efficiency and accountability.
 - Utilizing accepted methodologies for planning, prioritizing, project management, and business analysis in carrying out the creation, implementation, and maintenance of ICT functions employed by the departments.
- To support Manitoba's ICT Restructuring Initiative by focusing on improving service delivery, co-ordination, execution, and satisfaction of the departments' programs regarding the education community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide ICT expertise to ensure the secure, reliable, and stable operation of education systems, databases, and applications.
- Participate fully in the planning and implementation of departmental and branch ICT systems to achieve maximum benefit to the departments and the education community of invested funds while ensuring that ICT systems adhere to government standards.
- Work with the education community in Manitoba (both K-12 and post-secondary) to establish advisory groups, and facilitate collaboration and information management throughout the education community.

EXPECTED RESULTS

- A secure, reliable, and stable operation of education systems, databases, and applications.
- ICT planning, funding, and implementation fully linked to the annual Estimates process.
- Effective collaboration and information management with the education community by employing ICT-enabled processes where appropriate.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e) SYSTEMS AND TECHNOLOGY SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	95.3	1.00	93.1
Professional/Technical	1.00	688.1	1.00	669.0
Administrative Support	2.00	85.9	2.00	83.0
Employee Benefits		95.6		87.9
	<u>4.00</u>	<u>964.9</u>	<u>4.00</u>	<u>933.0</u>
Other Costs and Benefits		14.0		13.7
Less: Allowance for Staff Turnover		(28.2)		(28.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>4.00</u>	<u>950.7</u>	<u>4.00</u>	<u>918.5</u>
 OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		24.0		24.0
Supplies and Services		114.9		107.9
Repairs and Maintenance/Rentals	91.8		84.8	
Professional Services	11.4		11.4	
Other	11.7		11.7	
Other Operating		269.5		268.3
Desktop Services	41.2		40.0	
Other	228.3		228.3	
TOTAL OTHER EXPENDITURES		<u>412.4</u>		<u>404.2</u>
 TOTAL SUB-APPROPRIATION		<u>1,363.1</u>		<u>1,322.7</u>

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(f)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

OBJECTIVES

- To allocate the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services, sustainable development, and research and planning.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both departments. Co-ordination of services is accentuated, with duplication of resources eliminated.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	\$(000s)	FTE's	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support		<u>(439.5)</u>		<u>(439.5)</u>
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>(439.5)</u>		<u>439.5</u>
 OTHER EXPENDITURES				
Other Operating		<u>(130.5)</u>		<u>(130.5)</u>
TOTAL OTHER EXPENDITURES		<u>(130.5)</u>		<u>(130.5)</u>
 TOTAL SUB-APPROPRIATION		<u>(570.0)</u>		<u>(570.0)</u>

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.2	2.	SCHOOL PROGRAMS.....	28,242.6	27,568.1
		- Programming within the Division provides leadership and support in respect to departmental priorities and goals. Activities include: developing curriculum frameworks and related curriculum materials; ensuring that educators and parents receive information respecting student achievement and educational outcomes; and providing specialized programs and services in support of K-12 students.		
	a)	Division Administration	380.0	370.5
	b)	Manitoba School for the Deaf	4,231.5	3,991.0
	c)	Instruction, Curriculum and Assessment	13,467.6	13,866.8
	d)	Program and Student Services	5,142.8	4,645.2
	e)	Educational Resources	5,020.7	4,694.6
			28,242.6	27,568.1

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect to departmental priorities and goals.
- To ensure the timely and effective implementation of policy and programs.
- To ensure the development and implementation of the Departmental Renewal Strategy in each branch in the Division.
- To maintain ongoing consultation and communication with educators, parents, and the community regarding educational concerns, priorities, and goals.
- To provide dispute resolution co-ordination regarding Bill 13 Appropriate Educational Programming.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and goals.
- Support the divisional management team as it works together to co-ordinate policy, program and budget development and implementation.
- Monitor and support the development and implementation of staff renewal plans in each branch.
- Ensure that divisional staff communicate and collaborate with educators, parents, and the community on a regular basis.
- Provide an adjudication process for dispute resolution between school divisions and parents (as identified in regulations) regarding the placement or programming of students with special needs.

EXPECTED RESULTS

- Divisional and branch activities support the overall mission, goals, and priorities of the Department.
- Departmental priorities are addressed in a co-ordinated and collaborative fashion.
- Staff have the required skills and knowledge to continue to achieve the renewal goals of the Department.
- Ongoing involvement of, and information sharing with educators, parents, and the community.
- The provision of a transparent adjudication of formal complaints between school divisions and parents, with mediation as the first option.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a) DIVISION ADMINISTRATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	115.7	1.00	113.2
Professional/Technical	1.00	63.6	1.00	62.1
Administrative Support	2.00	91.1	2.00	90.2
Employee Benefits		29.7		27.7
	<u>4.00</u>	<u>300.1</u>	<u>4.00</u>	<u>293.2</u>
Other Costs and Benefits		3.4		3.4
Less: Allowance for Staff Turnover		(3.3)		(3.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>4.00</u>	<u>300.2</u>	<u>4.00</u>	<u>293.3</u>
 OTHER EXPENDITURES				
Transportation		11.0		11.0
Communication		10.3		10.3
Supplies and Services		34.7		32.4
Repairs and Maintenance/Rentals	30.5		28.2	
Professional Services	0.5		0.5	
Other	3.7		3.7	
Capital		1.0		1.0
Other Operating		22.8		22.5
Desktop Services	13.1		12.8	
Computer Related	0.2		0.2	
Other	9.5		9.5	
TOTAL OTHER EXPENDITURES		<u>79.8</u>		<u>77.2</u>
 TOTAL SUB-APPROPRIATION		<u>380.0</u>		<u>370.5</u>

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide students who are Deaf and hard of hearing with the option of attending a school that provides specialized instruction in a K-12 educational program.
- To assist students who are Deaf and hard of hearing in reaching their full academic potential through academic programming at the Manitoba School for the Deaf (MSD) or in their home school division.
- To continue family and community involvement in developing a school plan that identifies school-wide initiatives and expected outcomes.
- To provide family-like accommodation for students who attend the Manitoba School for the Deaf from home communities.

ACTIVITY IDENTIFICATION

- Provide specialized instruction incorporating American Sign Language, specialized teaching techniques, and technological equipment specifically designed for Deaf and hard of hearing children.
- Provide small class size with specialized support in a bilingual and bicultural environment.
- Provide outreach support of specialists to school teams.
- Provide opportunities for the involvement of families, particularly parents of Aboriginal students and the Deaf community, through the Advisory Council for School Leadership and other school-based activities.
- Provide the option of living with a host family or in a residential setting for students who attend MSD but live too far to commute on a daily basis.

EXPECTED RESULTS

- All children who are Deaf and hard of hearing attending the K-12 program at the MSD will receive educational programming that follows the Manitoba curriculum in a cultural and linguistic environment that maximizes their academic potential.
- Students will have increased communication and social skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches either at the MSD or through the outreach team.
- Increased parental and community involvement, particularly parents of Aboriginal students, in the school planning process. School, family, and community activities will also enhance student success.
- Rural students in residence or living with host families will experience a caring and supportive environment.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b) MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	86.0	1.00	83.8
Professional/Technical	53.85	3,094.8	53.85	2,917.0
Administrative Support	2.00	74.7	2.00	72.7
Employee Benefits		356.6		321.3
	<u>56.85</u>	<u>3,612.1</u>	<u>56.85</u>	<u>3,394.8</u>
Other Costs and Benefits		199.3		181.0
Less: Allowance for Staff Turnover		(170.0)		(170.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>56.85</u>	<u>3,641.4</u>	<u>56.85</u>	<u>3,405.8</u>
 OTHER EXPENDITURES				
Transportation		45.0		45.0
Communication		26.2		26.2
Supplies and Services		120.5		120.5
Repairs and Maintenance/Rentals	10.1		10.1	
Professional Services	66.5		66.5	
Other	43.9		43.9	
Capital		18.6		18.6
Other Operating		208.2		203.3
Desktop Services	153.3		148.4	
Computer Related	6.0		6.0	
Other	48.9		48.9	
Fees/Services on Behalf of Citizens		171.6		171.6
TOTAL OTHER EXPENDITURES		<u>590.1</u>		<u>585.2</u>
 TOTAL SUB-APPROPRIATION		<u>4,231.5</u>		<u>3,991.0</u>

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(c)

INSTRUCTION, CURRICULUM AND ASSESSMENT

OBJECTIVES

- To articulate the broad provincial policy, instructional, and assessment framework for the K-12 English Program and Senior Years Technology Education Program.
- To develop and provide provincial K-12 curricula and supporting materials to educators, and distance learning courses to students.
- To provide access to distance learning educational opportunities for all learners and support educators in their delivery and implementation of distance learning programs.
- To develop, pilot, and/or implement provincial, national, and international student assessment programs in K-12 schools and support effective use of assessment data to improve student learning.
- To provide professional learning opportunities for educators related to effective implementation of the K-12 provincial policy, instructional and assessment framework in order to support student learning and increase student success.
- To assist schools and communities in improving outcomes for struggling learners, especially those in low socio-economic communities.
- To develop and implement initiatives in support of Middle Years education.
- To encourage educators in their efforts to integrate Education for Sustainable Development (ESD) into their teaching and student learning.
- To support teachers in the effective implementation of Information and Communications Technology (ICT) in K-8, including informing parents about developmentally appropriate student use of ICT.
- To support educators in the development and/or implementation of initiatives in English as an Additional Language (EAL) and Diversity and Equity.
- To support the integration of Aboriginal perspectives in curricula, in classroom resources, and in professional learning for educators.
- To provide support for initiatives that target early intervention and early childhood development.
- To continue the renewal of Technical Vocational Education.
- To continue the renewal of Arts education.
- To implement Physical Education/Health Education in grades 11 and 12.
- To facilitate students' decision-making related to life, work and essential post-secondary education/training, including university, college, apprenticeship, and on-the-job training.
- To provide educators, parents, students, and communities with current information related to the K-12 system.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION

- Maintain accuracy of online and print documents that set out the educational requirements for the K-12 English and Senior Years Technology Education Programs.
- Develop outcome-based curricula and distance learning courses, bibliographies of learning resources, and supporting materials in print and electronic formats. Current curricular focus includes mathematics, social studies, arts education, science, industrial arts, technical-vocational education, Aboriginal studies, Aboriginal languages and cultures, physical education/health education, English as an Additional Language, and career education, with a cross-curricular emphasis on sustainability education and literacy with information and communication technology. Production of support materials includes unit development in areas such as Middle Years integrated, hands-on learning, Middle Years integrated career development, and Education for Sustainable Development.
- Develop and implement an action plan to enhance the development and delivery/implementation of distance learning opportunities for learners, especially those in Rural Manitoba.
- Develop and administer standards tests in Grade 12 English language arts and mathematics/mathématiques. Implement the Middle Years Assessment Policy (Grade 7 – mathematics and student engagement, Grade 8 - reading comprehension and expository writing) and support the Grade 3 assessment policy. Analyze provincial assessment results and provide schools/school divisions with feedback reports and work collaboratively with school divisions to review their assessment programs and data interpretation in order to identify implications for teaching and learning. Collaborate with the Council of Ministers of Education, Canada, Statistics Canada and schools to support administration of the Pan-Canadian Assessment Program (PCAP) and of the Programme for International Student Assessment (PISA); communicate results and analysis with the field, stakeholders and the media; and consult with the field on the potential policy implications of PCAP and PISA results.
- Provide professional learning opportunities for educators, including summer institutes and webcasts. Assist educators to establish their own professional learning communities that focus on effective teaching and learning in a variety of areas, including specific curriculum areas, classroom-based assessment, using provincial assessment results to improve student learning, literacy across the curriculum, diversity, Aboriginal perspectives, sustainability education, literacy with information and communication technology, and improved outcomes for struggling learners.
- Implement pilot projects with Community Schools that focus on improving academic achievement, work with the Manitoba Centre for Health Policy (MCHP) to research connections between students at risk because of poverty related issues and the effectiveness of reading intervention programs and achievement on the middle years assessment, as well as examining the feasibility for the establishment of an Inner City Educators Support and Training Centre.
- Implement initiatives that promote student engagement and experiential learning approaches for grades 5-8. Activities include a forum highlighting best practices, a mentoring project to support schools wishing to change their practices at middle years, professional learning opportunities for teachers, and development of sample units using a hands-on, interdisciplinary approach.

INSTRUCTION, CURRICULUM AND ASSESSMENT

ACTIVITY IDENTIFICATION cont'd...

- Develop relevant tools, materials, and learning resources to support teaching of ESD, and work with schools, divisions, and partner organizations to develop increased capacity in educators related to their skills, knowledge and ability to effectively integrate ESD. Establish an ESD recognition program for schools.
- Support schools in the implementation of the continuum for Literacy with Information and Communication Technology (LwICT) in K- 8 and the implementation of a mentorship model for professional learning. Release a parent handbook entitled "Literacy with ICT is for Me! A Parent Handbook on Literacy and Learning in the 21st Century."
- Develop and implement supports focused on English as an Additional Language (EAL) programming including curricula, exploring the EAL needs of Aboriginal students, developing resources to support refugee victims of war whose education has been disrupted.
- Work with publishers to ensure appropriate representation of Aboriginal perspectives in student texts, support schools and school divisions in their professional learning, and provide consultative support regarding Aboriginal parent/community involvement in education.
- Administer, review and provide ongoing consultative support related to categorical grant funding in the areas of early intervention, early childhood development, and Aboriginal student academic achievement.
- In partnership with schools and industry, continue renewal of technical-vocational curricula and implement initiatives to raise the profile of technical-vocational programming.
- Develop new K-12 curricula for Arts education (visual arts, drama, music, dance), beginning with Early Years, and support other Arts initiatives, including ArtSmarts and Music Month.
- Develop curricula, web-based courses, and professional learning opportunities, as well as tools to communicate effectively with teachers, administrators and parents, to support implementation of Grade 11 and 12 Physical Education/Health Education.
- Continue implementation of career development curricula at grades 9-12, promote effective use of career exploration resources at both senior years and middle years, develop a resource for administrators to support effective practice. Work with other departments, as part of the Career Development Initiative to co-ordinate and align initiatives. Facilitate articulation arrangements with Manitoba's universities and colleges to align curriculum, graduation requirements, and admission requirements. Partner with school divisions to implement projects/activities springing from the Future to Discover, Canada Millennium Scholarship Foundation research project.
- Maintain current online and print information targeted for parents and students on topics such as graduation requirements, course credit options, career planning, curriculum changes, assessment, and literacy with information and communication technology.

INSTRUCTION, CURRICULUM AND ASSESSMENT

EXPECTED RESULTS

- Policy documents used by educators clearly articulate the K-12 English and Senior Years Technology Education Programs.
- Quality curriculum documents and supporting materials (print and electronic) are used by educators to organize instruction and assessment and to facilitate school planning and administration. Distance learning courses provide students across the Province with equitable access to diverse learning opportunities.
- Increased collaboration and communication amongst school divisions and ECY resulting in effective delivery of distance learning programs to all students who require them.
- School personnel use student performance data for planning, programming, and instruction. Accurate and timely data supports department policy and program administrators in evidence-based policy and program decisions.
- Professional learning opportunities increase teachers' understanding of teaching, learning and assessment, and build local capacity for program implementation and increased support for academic success.
- Research findings support department and school divisions in evidence-based policy and program decisions related to improving the academic achievement of students in low socio-economic communities.
- Programming and resources that support "hands on" experiential learning assist middle years teachers in engaging students in learning and helping them see the connection between school and daily life.
- Raised awareness and increased capacity for ESD teaching and learning in schools.
- Effective integration of information and communication technology in Kindergarten to Grade 8 classrooms and reporting to parents about developmentally appropriate use of ICT.
- Strengthened school programming enhances achievement for immigrant and Aboriginal students for whom English is an additional language or dialect.
- Provision of culturally appropriate texts and curricula and increased integration of Aboriginal perspectives in Manitoba classrooms.
- Categorical grant mechanisms and accountability processes are improved through ongoing consultation and monitoring in collaboration with school divisions/stakeholders. Outcomes are improved for students through collaborative partnerships and initiatives in the area of early intervention, early childhood development, and Aboriginal student academic achievement.
- Current and relevant technical-vocational programming expands local options and increases enrolment in technical-vocational programs.
- New curricula and related professional learning opportunities revitalize Arts education in Manitoba schools.

INSTRUCTION, CURRICULUM AND ASSESSMENT

EXPECTED RESULTS cont'd...

- Physical Education/Health Education courses implemented for all Grade 11 and 12 students.
- Students recognize the importance of, and choose pathways to post-secondary education/training and are aware of the many opportunities available in Manitoba for future study and work. Alignment of post-secondary admission requirements with Senior Years graduation requirements facilitate students' access and transition to post-secondary programs.
- Timely, relevant information, communicated through a variety of media, facilitates meaningful participation of stakeholders in the education system.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c) INSTRUCTION, CURRICULUM AND ASSESSMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	6.00	526.8	6.00	514.4
Professional/Technical	53.00	4,264.4	53.00	4,483.8
Administrative Support	29.04	1,515.1	29.04	1,479.5
Employee Benefits		601.5		601.5
	88.04	6,907.8	88.04	7,079.2
Other Costs and Benefits		770.3		712.0
Less: Allowance for Staff Turnover		(355.7)		(355.7)
TOTAL SALARIES AND EMPLOYEE BENEFITS	88.04	7,322.4	88.04	7,435.5
 OTHER EXPENDITURES				
Grants/Transfer Payments		367.6		217.6
Transportation		426.0		513.0
Communication		685.5		695.5
Supplies and Services		3,591.4		3,895.7
Repairs and Maintenance/Rentals	826.1		812.4	
Professional Services	2,390.0		2,558.0	
Other	375.3		525.3	
Capital		135.0		135.0
Other Operating		939.7		974.5
Desktop Services	196.2		191.0	
Computer Related	68.8		68.8	
Other	674.7		714.7	
TOTAL OTHER EXPENDITURES		6,145.2		6,431.3
 TOTAL SUB-APPROPRIATION		13,467.6		13,866.8

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To support the development of inclusionary environments with appropriate educational programming for students with diverse needs such as sensory (Deaf, Blind), physical, emotional, behavioural and/or cognitive (intellectual, learning) disabilities and students at risk.
- To continue to implement supports for appropriate educational programming for students with exceptional learning needs.
- To assist schools and divisions in developing effective practices in relation to regulations and policy, safe schools initiatives, and Safe Schools Manitoba.
- To assist families and schools in successfully resolving common problems and issues that arise in the educational process.
- To continue to support transitions for all students, especially those with exceptional learning needs.
- To administer, explore mechanisms, and develop policies and processes that will lead to the effective funding of students with diverse needs.
- To integrate Aboriginal perspectives, develop partnerships with the Manitoba First Nations Education Resource Centre (MFNERC), and consider equity and diversity in branch initiatives, including developing effective and relevant support materials and delivering professional learning opportunities.
- To collaborate interdepartmentally on initiatives that focus on children including the Fetal Alcohol Spectrum Disorder (FASD) Strategy, Aboriginal Education Action Plan, Safe Schools, Unified Referral and Intake Systems (URIS), Speech and Language Development Pilot Project, and Autism Spectrum Disorder Strategy.
- To facilitate interdepartmental co-ordination of services for children and youth and collaborate with a variety of partners to develop a framework to support enhanced outcomes for students with diverse needs.
- To provide additional support for the provision of programming for students with exceptional learning needs in rural and northern schools.

ACTIVITY IDENTIFICATION

- Provide consultative and direct support, as well as innovative professional learning opportunities, and specialized materials to support appropriate educational programming in schools. This will include further development of resources for school divisions and schools to assist them in their planning to accommodate students with disabilities and those at risk of not succeeding in school.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Continue to support the implementation of the following documents and support materials: *Appropriate Educational Programming in Manitoba: Standards for Student Services*; and *Appropriate Educational Programming in Manitoba: A Formal Dispute Resolution Process*. Documents scheduled for release include support documents for educational assistants and the revision of the existing individualized Educational Planning document. The development of a clinical outcomes data base will continue.
- Provide support to schools, families, and communities to assist in developing effective practices to meet local needs, including professional learning opportunities, youth forums, support materials, and collaboration with other agencies and government departments. In partnership with Safe Schools Manitoba, facilitate a spring Safe Schools Forum.
- Provide support to schools and families for informal problem solving processes that include schools, families, and communities.
- Continue to develop and implement transition support materials and collaborate with other departments, agencies, school division staff, and families on the development of transition plans for students with exceptional learning needs.
- Administer, review, and explore mechanisms to improve policy, approve categorical funding support to school divisions, as well as provide support to initiatives that target early intervention and early childhood development, and middle years learning and engagement. Complete implementation plan in response to the review of the special needs funding grant application process.
- Integrate Aboriginal perspectives, equity, and diversity through hiring practices, development of support materials, and professional learning opportunities. Collaborate with MFNERC to support Deaf/hard of hearing consultant services, speech-language pathology supervision and participation in professional learning opportunities.
- Participate on interdepartmental committees, provide resources, as well as professional learning opportunities in the areas of FASD Strategy, Aboriginal Education Action Plan, Safe Schools, and URIS.
- Continue to identify and implement ways and means to increase inter-departmental and inter-agency networking and continue to co-ordinate services and programming for students with diverse needs, ex: through the Manitoba Children's Agenda, Healthy Child Manitoba, Justice Intake Services and the FASD strategy.
- Provide consultation services, innovative learning opportunities and technology in rural and northern schools.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS

- Inclusive programming and services will be provided for students with diverse needs in a co-ordinated manner and student outcomes will be improved. Educators will have access to equipment, materials and innovative learning opportunities that will enable students with disabilities to access curriculum through a wider range of accommodations.
- School divisions will continue to revise local policy and practice in accordance with regulations, standards, and policies distributed in 2006.
- Divisions, in partnership with parents and community members, are engaged in various initiatives to decrease behaviors that put students at risk of harm. A spring Safe Schools Forum is held.
- Schools and families will have a clearer understanding of the processes that can be used to resolve disputes within the educational system and staff support will be provided to assist if needed.
- Transition processes will be improved through implementation of the Transition Planning Working Group recommendations resulting in more successful transitions for all students with exceptional learning needs with a particular focus on transition planning for students who are 18 to 21 years of age. The document *Bridging to Adulthood: A Protocol for Transitioning Students with Exceptional Needs from School to Community* will be released in 2008.
- Categorical grants application and approval funding mechanisms will be revised based on consultation with stakeholders. This will result in improved funding and accountability processes.
- Aboriginal perspectives, equity, and diversity will be evidenced in the daily work of the Branch. Continue Memorandum of Understanding with MFNERC.
- Improved outcomes for students through collaborative, interdepartmental planning.
- Interdepartmental and interagency networking will increase the availability of co-ordinated services and programming for students with diverse needs including youth in detention centres.
- Improve access to specialist services, supports and innovative learning opportunities in rural and northern schools.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d) PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	4.00	355.9	4.00	345.0
Professional/Technical	31.00	2,070.6	29.00	1,974.6
Administrative Support	14.00	487.3	14.00	472.5
Employee Benefits		320.5		280.3
	49.00	3,234.3	47.00	3,072.4
Other Costs and Benefits		125.3		110.0
Less: Allowance for Staff Turnover		(181.6)		(181.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	49.00¹	3,178.0	47.00	3,000.8
 OTHER EXPENDITURES				
Grants/Transfer Payments		170.8		166.5
Transportation		295.8		220.8
Communication		94.0		94.0
Supplies and Services		676.6		717.1
Repairs and Maintenance/Rentals	188.0		178.5	
Professional Services	373.3		373.3	
Other	115.3		165.3	
Capital		139.1		139.1
Other Operating		588.5		306.9
Desktop Services	167.3		160.7	
Computer Related	9.1		9.1	
Other	412.1		137.1	
TOTAL OTHER EXPENDITURES		1,964.8		1,644.4
 TOTAL SUB-APPROPRIATION		5,142.8²		4,645.2

1. Increase of 2.00 FTEs required to enhance educational programming for students with exceptional learning needs in rural and northern Manitoba.
2. Increase to provide operating funding for the enhancement of educational programming for students with exceptional learning needs in rural and northern Manitoba.

SCHOOL PROGRAMS

SUB-APPROPRIATION NUMBER 16-2(e)

EDUCATIONAL RESOURCES

OBJECTIVES

- To lead and support the School Programs Division (SPD) in the development and use of website technologies incorporating SPD content and access to services on the Department's web site and Intranet for the benefit of the Division, and the educational community it serves.
- To continue to provide materials, text, and alternate formats for educators and students.
- To provide educational library/media resources and information services to all K-12 educators throughout the Province, and to Education, Citizenship and Youth staff.
- To support the development of school libraries, implementation of resource-based learning, and education for copyright understanding.
- To produce provincial K-12 curricula and supporting materials to educators and distance learning courses to students.

ACTIVITY IDENTIFICATION

- Continue to maintain and enhance online services.
- Provide specialized materials for blind or visually impaired students to support appropriate educational programming in schools.
- Select, acquire, and catalogue resources, as well as provide access and reference services to support K-12 curriculum implementation, educational research, and teacher/department staff professional learning.
- Review school library facilities plans, develop web-based bibliographies and other support materials on current educational topics, and present workshops on copyright, services, and collections.
- Produce outcome-based curricula, distance learning courses and supporting materials in print and electronic formats.

EXPECTED RESULTS

- Educators and the public will have access to current and accurate web site information.
- Educators will have access to produced materials that will enable students who are blind or visually impaired to access curriculum material through a wider range of accommodations.
- Improved classroom practices and research-based decision making will be facilitated through teacher, administrator, and department staff use of current educational research and promising practices.
- Quality learning resources will be incorporated in school libraries and classrooms, staff will be knowledgeable and well trained, and copyright legislation will support appropriate educational use of materials in print and digital formats.

EDUCATIONAL RESOURCES

EXPECTED RESULTS cont'd...

- Quality curriculum documents and supporting materials (print and electronic) are used by educators to organize instruction and assessment and to facilitate school planning and administration. Distance learning courses provide students across the Province with equitable access to diverse learning opportunities.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(e) EDUCATIONAL RESOURCES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	4.00	329.4	4.00	296.6
Professional/Technical	19.29	1,049.8	19.29	1,031.1
Administrative Support	42.21	1,886.3	42.21	1,788.3
Employee Benefits		359.2		344.4
	<u>65.50</u>	<u>3,624.7</u>	<u>65.50</u>	<u>3,460.4</u>
Other Costs and Benefits		132.9		117.5
Less: Allowance for Staff Turnover		(123.4)		(123.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	<u>65.50</u>	<u>3,634.2</u>	<u>65.50</u>	<u>3,454.5</u>
 OTHER EXPENDITURES				
Transportation		29.0		29.0
Communication		118.3		118.3
Supplies and Services		768.8		626.2
Repairs and Maintenance/Rentals	544.3		501.7	
Professional Services	127.0		27.0	
Other	97.5		97.5	
Capital		35.9		35.9
Other Operating		434.5		430.7
Desktop Services	216.2		212.4	
Computer Related	10.2		10.2	
Other	208.1		208.1	
TOTAL OTHER EXPENDITURES		<u>1,386.5</u>		<u>1,240.1</u>
 TOTAL SUB-APPROPRIATION		<u>5,020.7</u>		<u>4,694.6</u>

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.3	3.	BUREAU DE L'ÉDUCATION FRANÇAISE.....	10,811.2	10,228.5
		- Develops, reviews, and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
		- Consults and works in co-operation with educational stakeholders to ensure efficient information sharing and to ensure that Manitoba's children and youth have access to a high quality education.		
	a)	Division Administration	245.3	237.5
	b)	Curriculum Development and Implementation	2,271.6	2,270.4
	c)	Educational Support Services	1,860.5	1,739.4
	d)	Official Languages Programs and Administrative Services	5,496.5	5,061.7
	e)	Library and Materials Production	937.3	919.5
			<u>10,811.2</u>	<u>10,228.5</u>

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To ensure that Government policies, programs, and priorities regarding French-language education in the Province are developed and implemented.
- To revitalize the teaching of French Language in Education in Manitoba through consultation and through the establishment of partnerships with key stakeholder organizations as well as other ministerial divisions.
- To ensure implementation of activities concluded in a four-year agreement with the Government of Canada for Minority-Language Education in support of the Division scolaire franco-manitobaine and the Collège universitaire de Saint-Boniface as well as for the growth of Second Language Instruction in the Province of Manitoba.
- To develop and implement a Rural Education Action plan to address a variety of challenges encountered in rural areas mainly related to declining enrolments.

ACTIVITY IDENTIFICATION

- Review and recommend to the Minister policy and program changes relating to French-language education.
- Develop and co-ordinate an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional learning, educational support services and assessment, library services, and learning materials.
- Provide direction for and ensure that financial and human resources are available to implement Government priorities in the area of French-language education.
- Consult and work in co-operation with Government, educational stakeholders, local groups, communities, organizations, and the general public interested in French-language education.
- Negotiate and administer federal-provincial and inter-provincial agreements regarding official languages programs and exchanges.
- Monitor ongoing activities related to Francophone Schools Governance.
- Implement a series of activities in the following areas to respond to the challenges of rural education: Staffing and Professional Development, Student Services/Special Education, Support for Regional Consortia, Distance Learning, Funding, Utilization of Surplus Space, and research.

EXPECTED RESULTS

- Development and implementation of relevant and up-to-date program and policies relating to French-language education.

DIVISION ADMINISTRATION

EXPECTED RESULTS cont'd...

- Co-ordination and planning of activities for the efficient development of policies, curriculum documents, learning and teaching resources, assessment support documents and standards tests as well as the provision of related professional learning opportunities.
- Effective use of financial and human resources to implement Government priorities in the area of French-language education.
- Facilitation of information sharing and strengthening of links with other ministerial divisions, education stakeholders, and the general public to ensure efficiency in the delivery of information and to ensure accountability.
- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.
- Recommendation provided to the government and the Minister and Deputy Minister regarding the most appropriate course of action related to Francophone Schools Governance.
- Increased support provided to school divisions located in rural areas.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a) DIVISION ADMINISTRATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	107.3	1.00	103.1
Professional/Technical	1.00	55.1	1.00	53.8
Employee Benefits		17.9		16.4
	2.00	180.3	2.00	173.3
Other Costs and Benefits		7.6		7.6
Less: Allowance for Staff Turnover		(6.8)		(6.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	2.00	181.1	2.00	174.1
OTHER EXPENDITURES				
Grants/Transfer Payments		40.0		40.0
Transportation		7.0		7.0
Supplies and Services		11.0		10.4
Repairs and Maintenance/Rentals	7.2		6.6	
Professional Services	3.8		3.8	
Other Operating		6.2		6.0
Desktop Services	0.2			
Other	6.0		6.0	
TOTAL OTHER EXPENDITURES		64.2		63.4
TOTAL SUB-APPROPRIATION		245.3		237.5

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in all subject areas as well as career development for K-12 students enrolled in the Français and French Immersion programs, and students taking Basic French courses.
- To provide educators with training required to implement the curriculum in Manitoba's classrooms.
- To promote the integration of information and communication technology (ICT).
- To encourage educators in their efforts to integrate Education for Sustainable Development (ESD) into their teaching and student learning.
- To implement the recommendations of the Healthy Kids/Healthy Futures Task Force report regarding Physical Education/Health Education

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes; develop foundation for implementation documents that propose teaching and assessment strategies and reference learning resources that are appropriate for the achievement of learning outcomes; develop selected education resources.
- Facilitate implementation of the curricula in the schools by various means; promote the best teaching strategies in French-language education.
- Develop and maintain the Department of Education, Citizenship and Youth's French-language web site as well as ICT support.
- Develop supports so that educators have access to adequate and relevant tools, materials, and learning resources for teaching ESD.
- Develop the grades 11 and 12 Physical Education/Health Education curricula as well as the distance education courses and other support documents to support the implementation of these two new mandated credits.

EXPECTED RESULTS

- Provision of high-quality curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming; provision, when applicable, of congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools; provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines. These provisions include, as a current priority area, the availability of the Grades 11 and 12 PE/HE curriculum as well as other resources to support the implementation of these new mandated credits.

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

EXPECTED RESULTS cont'd...

- Delivery of in-services, professional activities and training sessions to facilitate the implementation of the curricula and best teaching practices in French-language education; identification of learning resources to support curriculum implementation.
- Provision of pertinent and timely information on education issues, particularly related to French-language education, through the Department's French-language web site as well as ICT support.
- Raised awareness and increased capacity for ESD teaching and learning in schools.
- Delivery of the grades 11 and 12 Physical Education/Health Education curricula, distance education courses, as well as pertinent support documents.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	96.2	1.00	93.9
Professional/Technical	15.50	1,200.4	15.50	1,160.5
Employee Benefits		142.6		131.8
	16.50	1,439.2	16.50	1,386.2
Other Costs and Benefits		66.2		65.7
Less: Allowance for Staff Turnover		(49.2)		(49.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	16.50	1,456.2	16.50	1,402.7
OTHER EXPENDITURES				
Grants/Transfer Payments		70.0		70.0
Transportation		40.4		40.4
Communication		1.5		1.5
Supplies and Services		658.7		712.4
Repairs and Maintenance/Rentals	14.8		13.5	
Professional Services	540.4		595.4	
Other	103.5		103.5	
Other Operating		44.8		43.4
Desktop Services	1.4			
Other	43.4		43.4	
TOTAL OTHER EXPENDITURES		815.4		867.7
TOTAL SUB-APPROPRIATION		2,271.6		2,270.4

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services to schools, school divisions, the general public, and the Bureau de l'éducation française Division.
- To establish and implement student assessment policy for Français and French Immersion students.
- To liaison with school divisions and schools in order to promote the teaching of French as a second or additional language.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolment and budgets for the Français and French Immersion programs and Basic French courses.
- Calculate, distribute, and monitor provincial grants to school divisions for French-language education in Manitoba.
- Develop, co-ordinate, and implement student evaluation projects specific to French-language education.
- Ensure educational and administrative liaison between the Division and various sectors of the Department, school boards, schools, and local, provincial, national, and international organizations regarding French-language education.

EXPECTED RESULTS

- Provision of enrolment statistics and other statistical indicators for the Français and French Immersion programs, and Basic French courses, information on enrolment trends as well as the calculation of French-language education categorical grants.
- Provision of categorical grant data for the Français and French Immersion programs, and Basic French courses and information related to accountability with respect to the spending of the supplementary grants received by school divisions.
- Delivery of Grade 12 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Grade 12, and to ensure accountability and consistency throughout the Province; implementation of Grade 8 *Lecture et Écriture* (Reading and Writing in French) formative assessment tools for both the Français and French Immersion programs to provide information to parents, students, schools and the Department on student achievement; delivery of formative evaluation instruments at the beginning Grade 3 level for students in the Français Program and at the Grade 4 level for students in the French Immersion Program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).
- Delivery of regular liaison activities, as well as promotion of French as a second/additional language, with school divisions, schools, and organizations interested and/or involved in French-language education and culture to maximize the use of resources, and enhance collaboration and exchanges among clients.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c) EDUCATIONAL SUPPORT SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	96.7	1.00	94.2
Professional/Technical	11.50	848.5	11.50	828.0
Administrative Support	1.00	47.0	1.00	45.8
Employee Benefits		142.3		129.5
	13.50	1,134.5	13.50	1,097.5
Other Costs and Benefits		317.1		316.5
Less: Allowance for Staff Turnover		(55.6)		(55.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	13.50	1,396.0	13.50	1,358.4
OTHER EXPENDITURES				
Transportation		40.1		40.1
Communication		5.6		5.6
Supplies and Services		275.6		268.3
Repairs and Maintenance/Rentals	90.6		83.3	
Professional Services	141.5		141.5	
Other	43.5		43.5	
Other Operating		143.2		67.0
Desktop Services	(23.8)			
Other	167.0		67.0	
TOTAL OTHER EXPENDITURES		464.5		381.0
TOTAL SUB-APPROPRIATION		1,860.5		1,739.4

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under bilateral agreements with Canada on official languages in education.
- To provide administrative, financial, and secretarial support services for the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer agreements with Canada on official languages in education designed to support French minority language education and second language instruction in Manitoba.
- Co-ordinate the Accent and Odyssey language monitor in schools programs.
- Co-ordinate the Explore and Destination Clic summer language bursary programs.
- Administer and co-ordinate a student and teacher bursaries program.
- Administer funding programs for the undertaking of innovative educational and cultural programs and activities by schools and non-government organizations.
- Under the *Agreement for Cooperation and Exchange* between the Government of Québec and the Government of Manitoba, administer a student exchange program and initiatives that promote cultural exchanges and encourage the sharing of teaching practices and strategies.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.

EXPECTED RESULTS

- Provision of supplementary funding for French minority language education and French second language education instruction at the K-12 and post-secondary levels and capital support for the construction of community-use facilities in schools.
- Provision of language monitors in schools under the Accent/Odyssey programs to assist classroom teachers in the offering of French minority language and French Second Language programs and courses.
- Provision of bursaries to students under the Explore/Destination Clic programs to enable them to acquire or improve their French language skills.
- Provision of funding for initiatives administered by schools and non-government organizations that support and promote French minority language and French Second Language programs.
- Delivery of a student exchange program and professional learning opportunities for teachers.

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

EXPECTED RESULTS cont'd...

- Provision of bursaries that enable teachers to acquire and improve their teaching skills and that allow students to take programs of studies at French-language post-secondary institutions in Manitoba and in other provinces.
- Maintenance of an effective financial control and reporting system for the Division and delivery of effective and efficient support services to professionals and directors in the Division to ensure that timelines are met and that high-quality service is provided to educational partners.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	91.7	1.00	89.5
Professional/Technical	1.00	70.9	1.00	66.3
Administrative Support	16.00	673.4	16.00	653.6
Employee Benefits		95.6		88.3
	18.00	931.6	18.00	897.7
Other Costs and Benefits		51.4		51.4
Less: Allowance for Staff Turnover		(34.8)		(34.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	18.00	948.2	18.00	914.3
 OTHER EXPENDITURES				
Grants/Transfer Payments		3,424.4		3,011.4
Transportation		18.0		18.0
Communication		84.7		84.7
Supplies and Services		813.8		827.4
Repairs and Maintenance/Rentals	81.4		75.0	
Professional Services	470.3		490.3	
Other	262.1		262.1	
Bank and Finance Charges		0.5		0.5
Capital		18.6		18.6
Other Operating		188.3		186.8
Desktop Services	174.7		173.2	
Other	13.6		13.6	
TOTAL OTHER EXPENDITURES		4,548.3		4,147.4
 TOTAL SUB-APPROPRIATION		5,496.5		5,061.7

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVES

- To provide educational library/media resources and information services to all K-12 educators, teachers in training, and departmental personnel of the Français and the French Immersion programs and of the Basic French courses.
- To support educators of French-language education in the development of school libraries, the implementation of resource-based learning, and the education for copyright understanding.
- To create print and non-print learning resources to support the K-12 curriculum and student assessment projects specific to French-language education.
- To render educational resources and best teaching practices accessible to all rural educators of the Français and French Immersion programs.

ACTIVITY IDENTIFICATION

- Select, acquire, catalogue, and disseminate resources as well as provide reference services to support K-12 curriculum implementation, educational research and educator/library personnel professional learning to all educators, teachers in training and departmental personnel of the Français and French Immersion programs and of the Basic French courses.
- Review school library facilities plans, deliver workshops and professional activities to support the implementation of new curricula, organize literature-based workshops, and present sessions on copyright.
- Administer a Production Centre responsible for:
 - the production of student assessment projects for the Assessment Unit;
 - the production of instructional media resources;
 - the duplicating of licensed media resources.
- Provide a Library Out-Reach Program to rural schools of the Français and French Immersion programs.

EXPECTED RESULTS

- Improved classroom practices will be facilitated with the use of new educational resources.
- Quality educational resources will be integrated in classrooms and school libraries; educators will be aware of new resources and copyright legislation.
- Delivery of Grade 12 Français language arts provincial standard tests DVDs for Français and French Immersion programs, new media resources, and duplicated videos, DVDs and CDs.
- Improved access to educational resources and current educational practices will be facilitated by the designated Teacher-Coordinator assigned to the rural schools of the Français and French Immersion programs.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e) LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	72.5	1.00	70.7
Professional/Technical	1.00	75.5	1.00	73.7
Administrative Support	9.00	370.4	9.00	360.1
Employee Benefits		57.0		53.0
	11.00	575.4	11.00	557.5
Other Costs and Benefits		9.4		9.4
Less: Allowance for Staff Turnover		(19.8)		(19.8)
TOTAL SALARIES AND EMPLOYEE BENEFITS	11.00	565.0	11.00	547.1
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communication		13.0		13.0
Supplies and Services		140.7		141.7
Repairs and Maintenance/Rentals	99.4		100.4	
Professional Services	31.9		31.9	
Other	9.4		9.4	
Capital		8.0		8.0
Other Operating		208.6		207.7
Desktop Services	47.2		46.3	
Computer Related	20.0		20.0	
Other	141.4		141.4	
TOTAL OTHER EXPENDITURES		372.3		372.4
TOTAL SUB-APPROPRIATION		937.3		919.5

Res. No.	Approp. No.	Education, Citizenship and Youth(16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS.....	252,975.0	225,170.0
		- Funds the Education Property Tax Credit and School Tax Assistance for Tenants and Homeowners (55+) programs, which offset education-related property taxes.		
	a)	Education Property Tax Credit	251,000.0	222,850.0
	b)	School Tax Assistance for Tenants and Homeowners (55+)	1,975.0	2,320.0
			<u>252,975.0</u>	<u>225,170.0</u>

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- To provide residential property tax payers with a reduction in the amount of tax they pay for education.

ACTIVITY IDENTIFICATION

- Most homeowners receive the basic credit of \$600 on their municipal property tax bills. Tenants, and homeowners who did not receive the basic credit on their tax bills, can claim it on their personal income tax return.
- An additional credit of up to \$150 (\$275 for a senior) can be claimed based on income. Such additional credit is claimed on the personal income tax return.

EXPECTED RESULTS

- Support for education through a reduction in the effective burden of education property taxation, with additional relief for those with lower incomes.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(a) EDUCATION PROPERTY TAX CREDIT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>251,000.0</u>		<u>222,850.0</u>
TOTAL SUB-APPROPRIATION		<u>251,000.0</u> ¹		<u>222,850.0</u>

1. Increase of \$75 in the Education Property Tax Credit, bringing it from \$525 to \$600 annually.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

OBJECTIVES

- To provide assistance to tenants and homeowners 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The School Tax Credit for Homeowners is administered by the Canada Revenue Agency (CRA) on behalf of the Province and is claimable on the annual individual income tax return. School Tax Assistance for Tenants 55+ is administered by Manitoba Family Services and Housing.

EXPECTED RESULTS

- Provision of an education tax relief to tenants and homeowners 55 years of age and over based on the level of their occupancy costs and income.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION 16-4(b)

SCHOOL TAX ASSISTANCE FOR TENANTS AND HOMEOWNERS (55+)

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>1,975.0</u>		<u>2,320.0</u>
TOTAL SUB-APPROPRIATION		<u>1,975.0</u>		<u>2,320.0</u>

1. Decrease reflects a reduction in the projected requirement for both the homeowner and tenant portions of School Tax Assistance.

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.5	5.	SUPPORT TO SCHOOLS.....	1,057,433.8	980,858.8
		- Provides operating support to Manitoba's public K-12 school divisions through the Funding of Schools Program on an equitable basis and in a manner that supports public schools in the delivery of public education; provides other grants supporting specific educational and funding priorities; meets government's obligation in the provision of funding to independent schools; provides accounting, financial, and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program. - Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaise with independent funded and non-funded schools, and overseas schools on administrative and program requirements; liaise with school divisions and Hutterian communities on issues concerning the education of Hutterian students; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory and non-statutory boards and commissions. - Facilitates the development, implementation, and operation of effective information systems. - Provides leadership and co-ordination for initiatives on Aboriginal education and training. - Provides leadership in support of departmental policy and program development. - Manages Government's contribution of the Teachers' Retirement Allowances Fund.		
	a)	Schools Finance	4,016.5	3,843.4
	b)	Education Administration Services	2,520.4	2,359.9
	c)	Schools Information System	964.0	848.5
	d)	Aboriginal Education Directorate	1,547.2	1,522.8
	e)	Schools Grants	904,327.7	853,284.7
	f)	Other Grants	3,703.0	3,460.4
	g)	Teachers' Retirement Allowances Fund	140,535.0	115,719.1
	h)	Less: Recoverable from Advanced Education and Literacy	(180.0)	(180.0)
			<u>1,057,433.8</u>	<u>980,858.8</u>

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's public school divisions in a timely and effective manner through the Funding of Schools Program.
- To provide operating funding to funded independent schools.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-12 public and funded independent schools.
- To provide support and assistance relative to the finance, funding, and audits of public school divisions and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the Board in carrying out its responsibilities for the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-12 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions under the Funding of Schools Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements, and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Provide assistance in accounting and financial matters to school divisions and independent schools on an ongoing basis.
- Prepare policy papers, regulations, financial analysis, and research related to the funding of public and independent schools. Maintain an extensive database on issues related to school finances and capital projects. Provide support to various committees.
- Co-ordinate the collection of school division financial information for consolidation in government public accounts at March 31st.
- Provide leadership to the annual Financial Reporting and Accounting in Manitoba Education (FRAME) Committee meetings in the ongoing review and improvement of FRAME. Prepare and distribute annual FRAME budget and actual reports for public school divisions. Prepare and distribute annual FRAME actual reports for independent schools.
- Provide staff assistance to school divisions pertaining to financial reporting and accounting.

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- Prepare annual financial statements for The Public Schools Finance Board.
- Provide staff support to The Public Schools Finance Board regarding control of the accounting system and financial reviews.
- Maintain and control financing for major capital projects approved by The Public Schools Finance Board.
- Calculate and verify support payable to educational organizations in compliance with applicable accountability mechanisms (ex: financial statements, funding agreements).

EXPECTED RESULTS

- For school year 2008/09 (July 1, 2008 to June 30, 2009), disburse approximately \$875.9 million to the public school divisions through bi-monthly electronic funds transfer.
- Announce 2009/10 funding support to public schools and any changes in the Funding of Schools Program by January 15, 2009.
- For school year 2008/09, disburse approximately \$53.2 million to funded independent schools through monthly electronic funds transfer.
- Review and analyze 2008/09 school division budgets and 2007/08 school division financial statements, and release corresponding FRAME reports to meet the information needs of users. Review and analyze 2007/08 independent school financial statements and release corresponding FRAME report to meet the information needs of users.
- Complete the 2007/08 funding regulations for public school divisions, special revenue school districts, and independent schools by December 2008.
- Provide advice and recommendations respecting education finance.
- For school year 2008/09, monitor and control approximately 150 new and previously approved capital project files and finance \$45.0 to \$50.0 million in project costs.
- For school year 2008/09, disburse approximately \$3.7 million to educational organizations.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a) SCHOOLS FINANCE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	251.5	3.00	240.7
Professional/Technical	8.00	506.5	8.00	495.0
Administrative Support	4.50	200.1	4.50	194.9
Employee Benefits		105.4		97.3
	15.50	1,063.5	15.50	1,027.9
Other Costs and Benefits		10.3		10.0
Less: Allowance for Staff Turnover		(33.2)		(33.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	15.50	1,040.6	15.50	1,004.7
OTHER EXPENDITURES				
Transportation		8.1		8.1
Communication		13.8		13.8
Supplies and Services		2,897.4		2,761.5
Repairs and Maintenance/Rentals	59.8		54.9	
Professional Services	2,832.1		2,701.1	
Other	5.5		5.5	
Capital		4.0		4.0
Other Operating		52.6		51.3
Desktop Services	40.9		39.6	
Other	11.7		11.7	
TOTAL OTHER EXPENDITURES		2,975.9		2,838.7
TOTAL SUB-APPROPRIATION		4,016.5		3,843.4

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain, through The Public Schools Act, The Education Administration Act, and other statutes for which the Minister of Education, Citizenship and Youth has responsibility, an effective legislative, regulatory, and policy framework for elementary and secondary education.
- To effectively communicate to school boards new or amended educational administration requirements.
- To ensure independent schools comply with administrative and program requirements where applicable.
- To ensure home schooling families have notified the Department and meet basic education standards.
- To facilitate ongoing communication between the Department, school divisions, and Hutterian communities.
- To ensure that the overseas schools with whom Manitoba has entered into a formal affiliation meet the requirements as spelled out in their respective letters or memoranda of understanding.
- To provide administrative assistance and information on education legislation, regulations, and departmental policy concerning school division administration to school boards, teachers, and the general public.
- To provide ongoing support to the Government's French Language Services policies.
- To ensure a qualified teaching force in Manitoba's schools by certifying professional personnel in the school system.
- To gather and maintain a comprehensive database of information including teacher workload, Senior Years high school students' final marks, on programs offered, grade levels, number of teachers, and number of students.
- To ensure a safe, efficient, and economical pupil transportation system.

ACTIVITY IDENTIFICATION

- Co-ordinate the Department's ongoing legislative and regulatory review process and provide research and information support to, and develop correspondence for the Minister and Deputy Minister on a wide array of topics related to educational administration including the provincial school calendar. Co-ordinate appointments to, and provide support for boards and committees which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education, Citizenship and Youth has responsibility.
- Provide information on new or amended educational administration requirements to school divisions as and when needed.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Evaluate and provide consultation to funded independent schools on administrative and program requirements through on-site visits, review of days open reports, teacher activity reports, etc.
- Provide information to home schooling families on registration, curriculum and reporting requirements. Maintain a database of registered home schooled students. Receive and evaluate educational plans and progress reports.
- Liaise with Hutterian communities and school divisions on issues concerning the education of Hutterian students.
- Liaise with non-funded independent schools through on-site visits, provide consultative support on pedagogical methods, acquisition of resources and strategies for improving learning outcomes for students.
- Liaise with overseas schools around curriculum and administration of the Manitoba program.
- Provide administrative and information services to the education community and the general public.
- Ensure compliance with Government policy on French Language Services, and provide support in the production of bilingual publications and co-ordinate departmental translation requests.
- Evaluate the qualifications of teachers, from inside and out of the Province, for the purpose of certifying professional personnel in the school system.
- Maintain and update teacher records on the Teacher Professional Personnel database. Collect and maintain a record of Manitoba students' high school credits and issue official statements of marks upon request. Conduct and manage an annual collection of educational and other information from schools and school divisions. Collect senior years marks for high school students annually and respond to queries received on the toll free information line. Produce an annual listing of all schools in Manitoba.
- Arrange tenders for purchase of new school buses by school divisions opting for a centralized process. Perform quality control inspections of new buses purchased through central tender. Provide training and seminars for transportation supervisors, school bus driver instructors, and school bus mechanics. Conduct a number of on-site reviews of division transportation systems.

EXPECTED RESULTS

- Effective support to the Minister and Deputy Minister concerning educational administration policy implementation considerations and the development of statutes, regulations, and policies.
- Timely communication with and consultation support to 37 school divisions respecting new or amended educational administration requirements.
- Independent schools are aware of and compliant with statutory, regulatory and policy requirements including a sound comprehension of the Manitoba

EDUCATION ADMINISTRATION SERVICES

EXPECTED RESULTS cont'd...

curriculum and expected outcomes. Increased departmental knowledge of trends in non-public school education.

- The effective review and evaluation of educational plans and progress reports for approximately 1,600 home schooling students. Improved relations with home schooling families and home schooling organizations. Increased departmental awareness of trends in home schooling education.
- Improved relations and information sharing between Hutterian communities, school divisions, and the Department.
- Increased number of students from overseas schools graduating from the Manitoba program and attending Manitoba universities.
- Effective response to a high volume of queries from school boards, teachers, and the general public related to statutory, regulatory and policy requirements concerning educational administration.
- The timely translation of some 900 requests totalling 6,000 pages from English to French including correspondence, program information, educational and funding materials, web site information, official forms, etc.
- Teaching force in Manitoba's schools meet the qualifications for Manitoba certification. Response to some 1,100 requests for certification including requests from outside the Province.
- Timely collection of high school credits for some 65,000 students and issuance of some 1,500 student transcripts in response to requests. Response to some 15,000 calls originating from the toll free line. Current and accurate provision of school-based data to other departmental branches, and to external users. Timely and accurate production of Schools in Manitoba booklet. Generate statistical reports upon request.
- A continued safe, efficient, and economical pupil transportation system. New buses purchased through central tender meet Manitoba equipment specification guidelines. Provide analysis and feedback to school divisions on all aspects of their school bus transportation systems.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b) EDUCATION ADMINISTRATION SERVICES

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	96.5	1.00	94.4
Professional/Technical	10.00	809.3	9.00	718.8
Administrative Support	19.50	863.9	19.50	844.6
Employee Benefits		194.6		173.4
	30.50	1,964.3	29.50	1,831.2
Other Costs and Benefits		50.8		35.4
Less: Allowance for Staff Turnover		(55.2)		(57.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	30.50	1,959.9	29.50	1,808.7
OTHER EXPENDITURES				
Transportation		64.9		57.5
Communication		73.8		69.5
Supplies and Services		260.8		250.3
Repairs and Maintenance/Rentals	170.3		159.8	
Professional Services	74.9		74.9	
Other	15.6		15.6	
Bank and Finance Charges		1.5		1.5
Capital		11.3		23.7
Other Operating		148.2		148.7
Desktop Services	89.5		87.0	
Other	58.7		61.7	
TOTAL OTHER EXPENDITURES		560.5		551.2
TOTAL SUB-APPROPRIATION		2,520.4		2,359.9

1. Increase of 1.00 FTE and associated funds for salary and employee benefits to provide for a Liaison Officer in the Independent Education Unit.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

These objectives focus on the Information and Communications Technology (ICT) activities necessary for the Department's programs to address its Strategic Priorities.

- To provide an integrated managed education system for collecting, maintaining, and reporting of administrative and analytical education data to assist the Department of Education, Citizenship and Youth in program operations and service delivery for the K-12 education community.
- To provide project and business expertise regarding the administration of information pertinent to the Department and the K-12 education community.
- To maintain a working relationship with the K-12 education community and government organizations such as Manitoba Education Research and Learning Information Network (MERLIN) in order to sustain an effective, coherent and consolidated approach to the exchange of education-related information.

ACTIVITY IDENTIFICATION

- Provide strategy, project management and business analysis expertise to ensure that an integrated managed education system meets the administrative and strategic requirements for the Department and its branches.
- Work with individual branches to identify and implement supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.
- Work with the K-12 education community to streamline the collection and dissemination of administrative education information in accordance with government standards.

EXPECTED RESULTS

- An integrated managed education system meeting the administrative and strategic requirements for the Department and its branches.
- Supplementary ICT systems that meet branch administrative and reporting requirements, and mesh with the overall education information strategy of the Department.
- Effective and efficient ICT and manual processes to collect and disseminate administrative education information in accordance with government standards.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c) SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	167.8	1.00	165.0
Professional/Technical	2.00	380.6	2.00	372.5
Employee Benefits		60.4		56.7
	3.00	608.8	3.00	594.2
Other Costs and Benefits		3.9		3.8
Less: Allowance for Staff Turnover		(19.0)		(19.0)
TOTAL SALARIES AND EMPLOYEE BENEFITS	3.00	593.7	3.00	579.0
 OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		9.0		9.0
Supplies and Services		270.4		170.4
Professional Services	264.9		164.9	
Other	5.5		5.5	
Capital		20.0		20.0
Other Operating		66.9		66.1
Desktop Services	24.8		24.0	
Other	42.1		42.1	
TOTAL OTHER EXPENDITURES		370.3		269.5
 TOTAL SUB-APPROPRIATION		964.0		848.5

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- Increase for the research phase of the Improvement to Information Management Practices project .

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(d)

ABORIGINAL EDUCATION DIRECTORATE

OBJECTIVES

- To increase high school and post-secondary completion rates of Aboriginal learners.
- To improve access to and increase the representation of Aboriginal learners in post-secondary education.
- To ensure an integrated approach to Aboriginal education and training within the departments of Education, Citizenship and Youth and Advanced Education and Literacy and in collaboration with Competitiveness, Training and Trade.
- To increase the ability of the Department, school divisions and schools to plan programs and improve Aboriginal student success.
- To promote the removal of systemic barriers to Aboriginal learner success in education and training.
- To assist in building capacity for Aboriginal cultural awareness and competency for all peoples within the Province.
- To co-ordinate data collection, analysis and dissemination related to the needs of Aboriginal learners.
- To co-ordinate the implementation of an Aboriginal Education and Employment Action Plan in Manitoba.
- To participate in and ensure linkages and collaboration with inter-sectoral research and policy initiatives related to Aboriginal education and training.
- To ensure the timely and effective implementation of policies and programs.
- In the long term, to increase the number of Aboriginal teachers within the provincial education system.
- To strengthen partnerships that contribute to the development of policy and improved service delivery for Aboriginal learners.
- To develop a statistical profile of Aboriginal learners in Manitoba.
- To increase the representation of Aboriginal learners in partnership with the University of Winnipeg through the support of the Shine On initiative.
- To strengthen partnerships and promote professional development opportunities with the Department of Education, Citizenship and Youth and Manitoba First Nations Educational Resource Centre.

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION

- Co-ordinate the implementation of the Aboriginal Education and Employment Action Plan.
- Consult, co-ordinate and participate in sessions with Aboriginal and education stakeholders regarding Aboriginal education and training policy directions.
- Promote and participate in Aboriginal-focused research activities within the department planning and decision making processes in partnership with the Aboriginal community.
- Assist and collaborate with other departments and organizations in the collection, analysis, and dissemination of statistical and analytical data concerning the Aboriginal population and Aboriginal education and training.
- Lead and co-ordinate in the area of Aboriginal data collection for the Council of Ministers of Education, Canada Aboriginal Education Plan.
- Promote and coordinate the collection of Aboriginal identity self-declaration information in the Province of Manitoba.
- Develop an Aboriginal teacher education strategy.
- Promote and support the participation of Aboriginal parents, families, and communities in education and training.
- Co-ordinate the Community Schools Partnership Initiative.
- Collaborate on and provide professional development opportunities with post-secondary institutions, school divisions, Aboriginal organizations, and education and training stakeholders.
- Participate in the Aboriginal education sector of the Western and Northern Canadian Protocol.
- Provide leadership in cultural workshops and anti-racist training to schools, school divisions, educators, post-secondary institutions, parents, Government departments, and community organizations.
- Collaborate with other Government departments on inter-sectoral initiatives as it relates to Aboriginal education and training.
- Maintain current and relevant information on Aboriginal education and training on the Department web site.
- Participate with other Government departments in addressing the implementation recommendations of the Manitoba Closing the Gap Initiative.
- Collaborate with both education departments on the implementation of the Aboriginal Human Resource Strategy.
- Collaborate to improve representation of Aboriginal learners with the University of Winnipeg through the support of the Shine On initiative.

ABORIGINAL EDUCATION DIRECTORATE

ACTIVITY IDENTIFICATION cont'd...

- Collaborate with Manitoba First Nations Educational Resource Centre on training in Aboriginal education.

EXPECTED RESULTS

- Increased completion rates for Aboriginal learners in high school and post-secondary education.
- Improved access to post-secondary education and representation of Aboriginal learners.
- Increased participation in skills training programs and improved rates of labour force participation for Aboriginal peoples.
- Consistent policy direction and inter-sectoral policies that contribute to the effective integration of Aboriginal education and training in all programs.
- A collaborative process of Aboriginal-focused inquiry and analysis will contribute to effective policy and planning in relation to Aboriginal education and training in key areas.
- A co-ordinated and longitudinal approach to Aboriginal student data collection and indicator definitions within Manitoba and with other jurisdictions will provide more useful data to inform policy and program development.
- More responsive programming for Aboriginal learners.
- Increase the number of Aboriginal teachers in the Province.
- Aboriginal parents, families, and communities will gain a greater understanding of the current education and training system.
- The development of curriculum and support materials that reflect an Aboriginal perspective will be well co-ordinated and cost-effective.
- The Aboriginal education community will be informed through a collaborative approach and partnership.
- Administrators, educators, government staff, and other learners will be better equipped to identify and address barriers to Aboriginal learner success.
- Accessible, current and updated information is made available on the Aboriginal Education Directorate and the Departmental web sites.
- Aboriginal representation will be increased and maintained within the workforce of the Department of Education, Citizenship and Youth and the Department of Advanced Education and Literacy.

ABORIGINAL EDUCATION DIRECTORATE

EXPECTED RESULTS cont'd...

- With the provision of useful training resources, school divisions and educators will have increased capacity for cultural awareness and competency.
- The Department will be better able to meet provincial commitments to close the gap between Aboriginal learners and other Manitobans in K-12 educational attainment.
- Improved ability to measure success of programming for Aboriginal students and increased ability of the Department, school divisions and schools to plan programs and improve Aboriginal student success through the sharing of more accurate demographic data on the Aboriginal student population.
- Better promotion and increased support of school divisions regarding Aboriginal identity declaration.
- Improved communication regarding the purpose of the Aboriginal identity declaration with school divisions, schools, parents and families.
- Increase in the number of Aboriginal parents and families who declare Aboriginal identity.
- Improved access to post-secondary education for Aboriginal students considering a career in the field of education.
- Increased number of Aboriginal students entering the Faculty of Education at Manitoba universities.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(d) ABORIGINAL EDUCATION DIRECTORATE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	160.3	2.00	157.4
Professional/Technical	7.00	509.9	7.00	503.9
Administrative Support	1.50	62.8	1.50	61.9
Employee Benefits		80.7		76.2
	10.50	813.7	10.50	799.4
Other Costs and Benefits		26.2		26.1
Less: Allowance for Staff Turnover		(18.6)		(18.6)
TOTAL SALARIES AND EMPLOYEE BENEFITS	10.50	821.3	10.50	806.9
 OTHER EXPENDITURES				
Grants/Transfer Payments		200.5		180.0
Transportation		55.1		47.6
Communication		29.1		39.1
Supplies and Services		255.0		267.5
Repairs and Maintenance/Rentals	62.0		64.5	
Professional Services	178.3		178.3	
Other	14.7		24.7	
Capital		4.0		4.0
Other Operating		182.2		177.7
Desktop Services	30.6		29.7	
Computer Related	0.3		0.3	
Other	151.3		147.7	
TOTAL OTHER EXPENDITURES		725.9		715.9
 TOTAL SUB-APPROPRIATION		1,547.2		1,522.8

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(e)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 37 public K-12 school divisions and districts through the Funding of Schools Program and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.
- To provide a Tax Incentive Grant to school divisions as part of a multi-year funding framework.
- To provide for interest payments on outstanding debentures for previous school construction and major renovations. To provide for note interest cost on temporary borrowings related to cash flow management for operating support to public school divisions.
- To provide operating support to funded independent schools.
- To provide operating support for the administration costs of The Public Schools Finance Board.
- To reimburse public school divisions for the Health and Education Levy.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions based on formula and criteria set out in Provincial Statutes and Regulations. Other grant support is provided to school divisions in accordance with formulae related to staffing costs and other approved arrangements.

Operating grants are provided to public school divisions in accordance with formulae under the Funding of Schools Program. Total grant funding is paid to school divisions through the Education Support Fund of The Public Schools Finance Board, which consolidates Government support from the Consolidated Fund voted in appropriation 16-5e, 16-7, and property taxes raised through the Education Support Levy. Funding approved for the Government fiscal year supports two school years owing to the timing difference between the Government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2007/2008	2008/2009	2009/2010
2006/2007	30%	-	-
2007/2008	70%	30%	-
2008/2009	-	70%	30%
2009/2010	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- The Tax Incentive Grant is formula based and provided to qualifying divisions.
- Meet scheduled interest payment requirements to the Minister of Finance on debentures outstanding at March 31, 2008.
- Operating grants are provided to funded independent schools for 2008/09 at 50% of 2006/07 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.
- Support is provided for the administration costs of The Public Schools Finance Board.
- Support is provided to public school divisions to offset the Health and Education Levy remitted to the Minister of Finance in 2007.

EXPECTED RESULTS

- Financial support provided to school divisions in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.
- Tax Incentive Grant provided to school divisions in a timely and effective manner and in accordance with the funding guidelines.
- Interest payment requirements on outstanding debentures are met in a timely manner.
- Funding provided to independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.
- Funding provided for the administration costs of The Public Schools Finance Board in a timely and effective manner.
- Funding provided for reimbursement of the Health and Education Levy is provided to school divisions in a timely and effective manner and in accordance with policy guidelines.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(e) SCHOOLS GRANTS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>904,327.7</u>		<u>853,284.7</u>
TOTAL SUB-APPROPRIATION		<u>904,327.7</u> ¹		<u>853,284.7</u>

1. Increase in funding for public schools provided under the Funding of Schools Program.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(f)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provide payment of grants to various organizations which provide specialized educational services or foster educational projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(f)
OTHER GRANTS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		<u>3,703.0</u>		<u>3,460.4</u>
TOTAL SUB-APPROPRIATION		<u>3,703.0</u>		<u>3,460.4</u>

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(g)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- To provide funding for the employer's share of current teacher service contributions and to fund interest costs associated with the Province's borrowings resulting from the partial funding of the outstanding pension liability.

ACTIVITY IDENTIFICATION

- The Teachers' Retirement Allowances Fund Board carries out the administration of The Teachers' Pensions Act.

EXPECTED RESULTS

- The Government will meet its commitment to strengthen teachers' pensions.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(g) TEACHERS' RETIREMENT ALLOWANCES FUND

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Fees/Services on Behalf of Citizens		<u>140,535.0</u>		<u>115,719.1</u>
TOTAL SUB-APPROPRIATION		<u>140,535.0</u> ¹		<u>115,719.1</u>

-
1. Increase reflects funding required to provide for the employer's share of current service contributions and for the allocation of full-year interest costs associated with borrowings to partially fund the outstanding liability.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION NUMBER 16-5(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

OBJECTIVES

- To allocate the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.

ACTIVITY IDENTIFICATION

- Administrative support is provided through the Department of Education, Citizenship and Youth for initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both departments. Co-ordination of services is accentuated, with duplication of resources eliminated.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION AND LITERACY

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support		<u>(138.8)</u>		<u>(138.8)</u>
TOTAL SALARIES AND EMPLOYEE BENEFITS		<u>(138.8)</u>		<u>(138.8)</u>
OTHER EXPENDITURES				
Other Operating		<u>(41.2)</u>		<u>(41.2)</u>
TOTAL OTHER EXPENDITURES		<u>(41.2)</u>		<u>(41.2)</u>
TOTAL SUB-APPROPRIATION		<u>(180.0)</u>		<u>(180.0)</u>

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.6	6.	MB4YOUTH.....	7,083.4	6,310.1
		- Provides funding and support to programs and services to increase pathways among secondary schools, post-secondary education, and work so that youth have access to education and employment opportunities and career development information; to enhance youth programming so that youth in potentially vulnerable circumstances are well-supported as they transition from school to work and/or further education and training; and to provide opportunities for youth to develop and apply the values, skills and knowledge related to citizenship.		
	a)	Salaries and Employee Benefits	2,097.5	1,983.4
	b)	Other Expenditures	657.8	637.6
	c)	Career and Leadership Development	2,575.9	1,881.9
	d)	Youth Community Partnerships	6,280.7	5,835.7
	e)	Partners for Careers	334.0	334.0
	f)	Less: Recoverable from Aboriginal and Northern Affairs	(200.0)	(200.0)
	g)	Less: Recoverable from Urban and Rural Economic Development Initiatives	(4,162.5)	(4,162.5)
	h)	Less: Recoverable from Advanced Education and Literacy	(500.0)	0.0
			7,083.4	6,310.1

MB4YOUTH

SUB-APPROPRIATION NUMBER 16-6(a-b)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure the timely and effective implementation of policy and programs.
- To provide direction to staff in respect to departmental priorities, co-ordinate the Division's policy, program and budget issues, and facilitate inter-departmental and inter-governmental linkages.
- To ensure the development and implementation of professional development initiatives and human resource development initiatives within the Division.
- To support student and youth learning, training and employment within the Government of Manitoba, private businesses, and community agencies.
- To support youth citizenship, engagement, and community involvement initiatives.
- To maintain ongoing consultation and communication with youth, educators, and community leaders regarding youth issues, priorities, and goals.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and implements departmental priorities and as it works together to co-ordinate policy, program, and budget development and implementation.
- Monitor and support the development and implementation of staff development plans and professional development opportunities.
- Provide job referrals, placement services and internships to students and youth through STEP Services, Manitoba Youth Job Centres, and the Aboriginal and Black Youth Internships.
- Provide grants and financial supports to Manitoba schools for citizenship and community involvement initiatives such as the Manitoba Grants for Innovation in Citizenship Education and Lieutenant Governor's Youth Experience Program.
- Raise youth awareness of the values of arts and culture in Manitoba. Provide grants to schools and community organizations to support student and youth participation in arts related programming and skill development outside of regular school activities. Provide information and career development opportunities to youth to explore careers in the Cultural Industries Sector.
- Support continuous consultations with stakeholders through the MB4Youth Advisory Council, annual Manitoba Youth Town Hall Meeting with Ministers, and annual Youth Citizenship Conferences and Seminars.

EXPECTED RESULTS

- Divisional programs and services support the overall mission, goals, and priorities of the Department and are addressed in a co-ordinated and collaborative fashion.

DIVISION ADMINISTRATION

EXPECTED RESULTS cont'd...

- Staff have the required skills and knowledge to achieve the goals of the Department.
- Students and youth across Manitoba receive career-related work opportunities and information, gain employability and essential skills and develop their self-confidence.
- Students and youth are engaged in citizenship activities so that they become active and responsible citizens who contribute to their own and broader communities.
- Students and youth develop a greater understanding of the values and opportunities to participate in arts in Manitoba.
- Conference and Town Hall participants provide feedback to the Minister of Education, Citizenship and Youth and the Department to ensure a youth voice and ensure that provincial youth programming and policies serve the needs of youth in Manitoba.

MB4YOUTH

SUB-APPROPRIATION NUMBER 16-6(c)

CAREER AND LEADERSHIP DEVELOPMENT

OBJECTIVES

- To provide career development resources to Manitoba students and youth to help in the transition from school to work and post-secondary education.
- To provide post-secondary students with the opportunity to acquire learning, training and work experiences.
- To encourage and support young people to pursue particular sectors such as the skilled trades, information technology, and arts and culture.
- To recognize students and youth who make a difference in their communities by doing community service work.

ACTIVITY IDENTIFICATION

- Support and distribute a variety of career development resources such as Manitoba Prospects, career exploration tool Career Cruising, MB4Youth web site and newsletter via mailouts, presentations, workshops, career fairs, and symposiums.
- Facilitate the hiring of post-secondary students in career-related full-time summer positions, part-time positions during the school year, or co-operative work terms through the STEP Services, CareerFocus, and Manitoba Mentorships programs.
- Assist vulnerable youth to develop construction skills, employment experience, contribute to their community, and gain high school credits, through the Youth Build Program.
- Encourage students to consider the Senior Years Apprenticeship Option, support youth to work in information technology positions through the Youth info.works Program, and support education and careers in the arts through the Careers in the Arts and After-School Arts Enrichment programs for youth.
- Recognize community service and youth involvement through the Youth Serves Program and Youth Leadership Scholarships.

EXPECTED RESULTS

- Youth are knowledgeable about career and learning options so that they can make informed choices about what learning, training, and employment pathways they would like to pursue.
- Post-secondary students will gain employability and essential skills and obtain financial support while in school.
- Vulnerable youth will receive valuable work experience, gain skills and education while contributing to the improvement of their community through building projects.
- Increased number of youth will pursue high-demand occupations such as the skilled trades, information technology, and careers in the arts and culture sector.
- More youth will volunteer in their own and broader communities, making a positive difference in their own life and in the lives of others.

MB4YOUTH

SUB-APPROPRIATION NUMBER 16-6(d)

YOUTH COMMUNITY PARTNERSHIPS

OBJECTIVES

- To provide employment and training opportunities to students and youth throughout Manitoba.
- To assist and encourage young people to pursue self-employment as a career option.

ACTIVITY IDENTIFICATION

- Provide summer employment opportunities to students and youth aged 16 to 24 through the Green Team programs (Urban, Hometown, and Conservation).
- Support students and youth to continue their education through the Green Team Scholarships, Youth Leadership Scholarships, and Youth Transition Program.
- Provide youth aged 18 to 29, who receive income assistance and/or face multiple barriers, with skills development training and work placements through the Youth NOW (Winnipeg) and Partners with Youth (Rural Manitoba) programs.
- Deliver skills development training and business grants to youth aged 18 to 29 through the Young Entrepreneurs program, with one of the three components focusing on Aboriginal youth.

EXPECTED RESULTS

- Youth, especially at-risk and low-income youth, will develop employability and essential skills, and self-confidence with the aim to secure meaningful employment.
- More young people will be successfully self-employed, particularly in rural and northern communities where employment options are more limited.

MB4YOUTH

SUB-APPROPRIATION NUMBER 16-6(e)

PARTNERS FOR CAREERS

OBJECTIVES

- To assist Aboriginal graduates of high school and post-secondary education to secure employment opportunities throughout the Province.
- To provide information on career development and a wide variety of community supports to students, youth and parents including newcomers to Canada, Aboriginal people, youth, adults and seniors as they pursue various education and training pathways for themselves or their families. Information on employment and a range of other community supports is provided in a strategic way to social service agencies and government departments.
- To assist Aboriginal youth entrepreneurs in accessing resources and supports to pursue self-employment as a career option.
- To provide information on broader resources available, when pursuing education or employment opportunities, to support successful transitions from rural and northern communities to Winnipeg.

ACTIVITY IDENTIFICATION

- Provide job referral and placement services for Aboriginal youth through contracted delivery agents: Staffing Solutions at the Centre for Aboriginal Human Resource Development and the Manitoba Association of Friendship Centres Inc.
- Provide information on various programs and service agencies that serve First Nations and Métis people in relation to employment, training, and education through the Murdo Scribe Centre at 510 Selkirk Avenue. Information services are also provided to newcomers to Canada, and people with disabilities with a focus on resources for parents.
- Maintain and promote the Aboriginal Youth Mean Business! – a web site and electronic newsletter focused on enhancing entrepreneurship supports and programming available to Aboriginal youth.
- Produce the Guide to Winnipeg for Aboriginal Newcomers, which provides information on issues such as employment, education and training, health, housing, volunteer opportunities, etc.

EXPECTED RESULTS

- Aboriginal youth will gain employability skills and secure meaningful employment across Manitoba.
- Immigrants, Aboriginal youth and residents of the inner city in general, and all Manitobans are knowledgeable about career and learning options so that they can make informed choices about what education, training, and employment pathways they would like to pursue.
- More Aboriginal youth will have access to information and services to be successfully self-employed.

PARTNERS FOR CAREERS

EXPECTED RESULTS cont'd...

- **Aboriginal youth are knowledgeable about available resources and supports so that their transitions to Winnipeg, in pursuit of education and/or employment opportunities, are positive and well-supported.**

MB4YOUTH

APPROPRIATION 16-6 MB4YOUTH

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	162.0	2.00	158.1
Professional/Technical	5.00	315.2	5.00	311.1
Administrative Support	115.73	1,131.0	114.73	1,047.6
Employee Benefits		212.0		192.6
	122.73	1,820.2	121.73	1,709.4
Other Costs and Benefits		336.2		332.9
Less: Allowance for Staff Turnover		(58.9)		(58.9)
TOTAL SALARIES AND EMPLOYEE BENEFITS	122.73	2,097.5	121.73	1,983.4
 OTHER EXPENDITURES				
Grants/Transfer Payments		7,874.9 ²		6,735.9
Transportation		45.8		45.8
Communication		92.2		92.2
Supplies and Services		215.3		197.0
Repairs and Maintenance/Rentals	173.5		155.2	
Professional Services	23.7		23.7	
Other	18.1		18.1	
Capital		1.5		1.5
Other Operating		283.0		281.1
Desktop Services	81.1		79.2	
Computer Related	2.8		2.8	
Other	199.1		199.1	
Fees/Services on Behalf of Citizens		1,335.7		1,335.7
TOTAL OTHER EXPENDITURES		9,848.4		8,689.2
Less: Recoverable from Aboriginal and Northern Affairs		(200.0)		(200.0)
Less: Recoverable from Urban and Rural Econ. Dev. Init.		(4,162.5)		(4,162.5)
Less: Recoverable from Advanced Education and Literacy		(500.0) ³		0.0
TOTAL APPROPRIATION		7,083.4		6,310.1

1. Increase of 1.00 FTE and associated salary and employee benefits for a Program Consultant in the Step Services Unit.
2. Increase to provide funding for the amalgamation, re-profiling and improvement of the Urban Green Team and Hometown Green Team programs, and new funding for the Bright Futures Fund.
3. Variance reflects recovery from Advanced Education and Literacy for the Bright Futures Fund.

Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.7	7.	CAPITAL FUNDING.....	47,541.7	46,807.6

- Provides funding for capital grants for School Divisions.

47,541.7	46,807.6
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Res. No.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of Expenditure 2008/09 \$(000s)	Estimates of Expenditure 2007/08 \$(000s)
16.8	8.	COSTS RELATED TO CAPITAL ASSETS	479.0	445.8
		- Provides for the costs related to capital assets.		
	a)	Desktop Services	303.4	303.4
	b)	Amortization Expense	148.3	129.2
	c)	Interest Expense	27.3	13.2
			<u>479.0</u>	<u>445.8</u>

PART 3

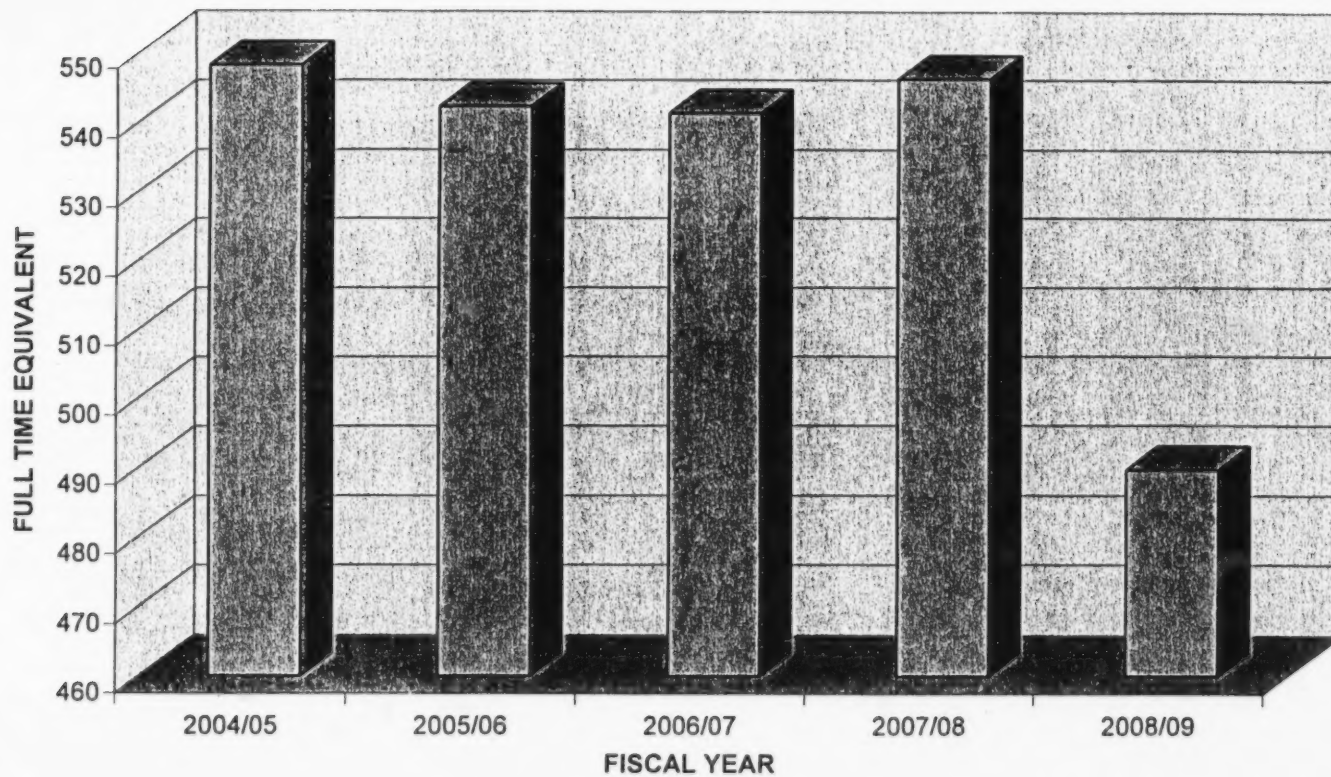
HISTORICAL INFORMATION

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2009

MAIN APPROPRIATION	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2004/05		2005/06		2006/07		2007/08		2008/09	
	FTE's	\$(000s)	FTE's	\$(000s)	FTE's	\$(000s)	FTE's	\$(000s)	FTE's	\$(000s)
ADMINISTRATION AND FINANCE	43.50	2,693.9	42.50	2,832.3	42.50	3,820.6	43.50	4,340.6	44.00	4,571.8
SCHOOL PROGRAMS	262.39	24,352.3	258.39	24,597.6	258.39	25,173.3	261.39	27,568.1	263.39	28,242.6
BUREAU DE L'ÉDUCATION FRANÇAISE	62.00	7,691.9	62.00	8,572.5	61.00	8,405.6	61.00	10,228.5	0.00	10,811.2
EDUCATION AND SCHOOL TAX CREDITS		200,899.8		183,518.3		185,407.5		225,170.0		252,975.0
SUPPORT TO SCHOOLS	59.50	838,047.4	58.50	902,093.8	58.50	962,388.7	58.50	980,858.8	59.50	1,057,433.8
MB4YOUTH	120.73	5,278.4	120.73	5,274.0	120.73	5,453.2	121.73	6,310.1	122.73	7,083.4
SUB-TOTAL	548.12	1,078,963.7	542.12	1,126,888.5	541.12	1,190,648.9	546.12	1,254,476.1	489.62	1,361,117.8
CAPITAL GRANTS FOR SCHOOL DIVISIONS		60,682.4		44,133.6		77,318.7		46,807.6		47,541.7
COSTS RELATED TO CAPITAL ASSETS		503.6		463.4		444.7		445.8		479.0
TOTAL	548.12	1,140,149.7	542.12	1,171,485.5	541.12	1,268,412.3	546.12	1,301,729.5	489.62	1,409,138.5

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF EDUCATION, CITIZENSHIP AND YOUTH
FIVE YEAR STAFF HISTORY



PART 4

CAPITAL INVESTMENT

s. b.	Approp. No.	Education, Citizenship and Youth (16) Details of Appropriation	Estimates of	Estimates of
			Expenditure 2008/09 \$(000s)	Expenditure 2007/08 \$(000s)

16.	CAPITAL INVESTMENT.....	-	175.0
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- Provides for the acquisition of equipment.

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function is currently contracted out to Materials Distribution Agency (MDA) in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap. 5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure the availability of all Department-recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role of MTBB:

- To maximize the purchasing power of Kindergarten to Grade 12 schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the departments of Education, Citizenship and Youth and Advanced Education and Literacy with information regarding how grant funds are being used.
- To ensure the availability of all Department-recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price as quickly and easily as possible.
- Flexibility: We take initiative to supply our customers with what they want, when they want it, where they want it, and how they want it.
- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and our suppliers.
- Communication: We constantly listen, share, and learn from each other, our customers, our suppliers, and our partners. We are dedicated to keeping channels of communication open and offering transparency in all of our business activities.

PRINCIPLES cont'd...

- Integrity: We demand total responsibility from ourselves, our associates, and our partners in maximizing the availability of learning resources to students. We view our primary customer, Kindergarten to Grade 12 schools, as our shareholder.
- Respect: We are sincere and professional in all of our interactions.
- Competence: We are continually learning, exploring and building new skills. We pursue excellence in all that we do.

CORE PRIORITIES

1. Create a more attractive, visible, and reliable service for clients.
2. Explore options of securing revenue from other sources.
3. Seek and maintain mutually beneficial relationships and partnerships with publishers, printers, and other organizations.
4. Increase internal operational efficiency.
5. Maintain cost savings to government.

2008/09 GOALS AND OBJECTIVES

- To ensure that new learning resource listings are posted on the MTBB web site and available for clients for the May/June ordering cycle.
- Implementation of the existing marketing plan which includes further promotion, development, and analysis of use of e-commerce and the Web site.
- Continue to evaluate operational efficiencies through the use of performance measurements, such as customer feedback, consultation and communication with the advisory board, further development and analysis of internal processes to maximize efficiencies and identify redundancies.
- Continue to target primary customers with a focus on increasing their discretionary spending at MTBB.
- Continue to ensure that the needs of the Department of Education, Citizenship and Youth are addressed.
- To ensure staff has the required skills to perform their duties.
- To establish and maintain a process of continually assessing the Bureau's policies and procedures in relation to performance improvements.
- To renew and update equipment and other assets on a business case basis.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
(\$000)

	Actual	Forecast	Budget	Budget	Budget
	March 31 2007	March 31 2008	March 31 2009	March 31 2010	March 31 2011
ASSETS					
Current Assets:					
Cash and Short Term Investments	15.4	5.0	5.0	5.0	5.0
Accounts Receivable	503.3	531.6	476.6	465.5	444.4
Inventory	2,116.2	2,516.2	2,538.6	2,283.6	2,283.6
Prepaid Expenses	14.4	8.3	8.3	8.3	8.3
Total Current Assets	2,649.3	3,161.1	3,028.5	2,762.4	2,741.3
Receivable from Province of Manitoba	64.2	64.2	64.2	64.2	64.2
Capital Assets:					
Equipment	362.3	393.5	423.5	453.5	483.5
Less Accumulated Amortization	(291.5)	(319.4)	(346.6)	(371.3)	(397.1)
Total Fixed Assets	70.8	74.1	76.9	82.2	86.4
Total Assets	2,784.3	3,299.4	3,169.6	2,908.8	2,891.9
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	367.4	505.2	524.8	549.2	552.3
Interest Payable – Province of Manitoba	4.5	7.6	6.6	5.9	6.1
Customer Deposit Accounts	157.3	106.4	104.9	114.9	114.9
Working Capital Advance	1,464.0	1,897.8	1,782.7	1,532.3	1,569.8
Total Current Liabilities	1,993.2	2,517.0	2,419.0	2,202.3	2,243.1
Accrued Severance Liabilities	43.9	47.5	51.5	55.8	60.5
Total Liabilities	2,037.1	2,564.5	2,470.5	2,258.1	2,303.6
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	197.7	185.4	149.6	101.2	38.8
	747.2	734.9	699.1	650.7	588.3
Total Liabilities & Equity	2,784.3	3,299.4	3,169.6	2,908.8	2,891.9

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
(\$000)

	Actual 2006/2007	Forecast 2007/2008	Budget 2008/2009	Budget 2009/2010	Budget 2010/2011
Sales	8,138.5	7,790.5	7,903.0	7,947.2	7,990.3
Cost of Goods Sold:					
Inventory, Beginning of Year	2,283.6	2,116.2	2,616.2	2,538.6	2,283.6
Purchases	6,872.3	7,144.0	6,637.7	6,496.4	6,787.2
Transportation In	27.3	30.8	35.7	36.4	36.4
Transportation Out	102.5	101.7	105.5	107.1	108.6
Sub-Total	9,285.7	9,392.7	9,395.1	9,178.5	9,215.8
Inventory, End of Year	2,116.2	2,616.2	2,538.6	2,283.6	2,283.6
Cost of Goods sold	7,169.5	6,776.5	6,856.5	6,894.9	6,932.2
Gross Profit on Sales	969.0	1,014.0	1,046.5	1,052.3	1,058.1
Operating Expenses:					
Amortization	28.5	27.9	27.2	24.7	25.8
Computer Expenses	53.9	55.5	57.0	57.0	57.0
Employee Benefits	59.3	66.3	70.5	73.3	75.4
Interest	60.2	65.7	79.9	78.0	78.1
Marketing	12.1	21.7	24.0	24.0	24.0
Office	30.7	30.0	30.3	30.3	30.3
Office Occupancy	37.4	37.4	40.1	40.1	40.2
Professional Services	13.1	11.7	12.2	12.3	12.5
Salaries	341.9	385.5	410.1	423.9	434.0
Telephone Expense	10.4	9.4	9.0	9.0	9.0
Training and Staff Development	4.0	4.8	4.8	4.8	4.8
Travel	9.7	15.1	16.0	16.0	16.0
Warehouse – Contract Out	289.6	295.3	301.2	307.3	313.4
Total Expenses	950.8	1,026.3	1,082.3	1,100.7	1,120.5
Net Income (Loss)	18.2	(12.3)	(35.8)	(48.4)	(62.4)

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
(\$000)

	Actual 2006/2007	Forecast 2007/2008	Budget 2008/2009	Budget 2009/2010	Budget 2010/2011
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	18.2	(12.3)	(35.8)	(48.4)	(62.4)
Amortization	28.5	27.9	27.2	24.7	25.8
	46.7	15.6	(8.6)	(23.7)	(36.6)
Changes in					
Accounts Receivable	12.3	(28.3)	55.0	11.1	21.1
Inventory	167.4	(500.0)	77.6	255.0	0.0
Prepaid Expenses	7.8	6.1	0.0	0.0	0.0
Accounts Payable & Accrued Liabilities	(129.7)	137.8	19.6	24.4	3.1
Interest Payable – Province of Manitoba	(89.4)	3.1	(1.0)	(0.7)	0.2
Customer Deposit Accounts	78.9	(50.9)	(1.5)	10.0	0.0
Accrued Severance Liabilities	3.2	3.6	4.0	4.3	4.7
	97.2	(413.0)	145.1	280.4	(7.5)
Investing					
Acquisition of Capital Assets	(28.5)	(31.2)	(30.0)	(30.0)	(30.0)
Financing					
Changes in working Capital Advance	(61.7)	433.8	(115.1)	(250.4)	37.5
Net (Decrease) Increase in Cash	7.0	(10.4)	0.0	0.0	0.0
Cash, Beginning of Year	8.4	15.4	5.0	5.0	5.0
Cash, End of Year	15.4	5.0	5.0	5.0	5.0

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
NOTES TO THE FINANCIAL STATEMENTS

1. BASIS OF ACCOUNTING

- The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles applied on an accrual basis.
- The Bureau's fiscal year is from April 1 to March 31.

2. BALANCE SHEET ASSETS

- Trade receivables are projected assuming a 30-day collection period on 90% of the Agency's revenues.
- Inventory is valued using the average cost method.
- Capital assets are recorded at cost in the year of acquisition. Assets are amortized over their estimated useful lives as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3. BALANCE SHEET LIABILITIES

- Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of \$4 million and are repayable with interest at the prime-lending rate less 1%.

4. STAFFING

- The Bureau has a complement of 13.00 full time equivalents.

PART 6

GLOSSARY

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

<u>Cost Element Group</u>	<u>Components</u>
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guidelines/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Human Resource Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

